

**ANNUAL BUDGET**  
**OF**  
**HOPKINS COUNTY, TEXAS**  
**FOR THE**  
**YEAR BEGINNING OCTOBER 1, 2015**

**COMMISSIONERS COURT**

Robert Newsom, County Judge  
Beth Wisenbaker, Commissioner Precinct 1  
Mike Odell, Commissioner Precinct 2  
Wade Bartley, Commissioner Precinct 3  
Danny Evans, Commissioner Precinct 4

**ADMINISTRATIVE STAFF**

Dusty Rabe, County Attorney  
Shannah Walker, County Auditor  
Debbie Shirley, County Clerk  
Debbie Jenkins, County Tax Assessor/Collector  
Jim Thompson, County Treasurer

Approved September 14, 2015

BUDGET CERTIFICATE  
HOPKINS COUNTY

Budget Year October 1, 2015 to September 30, 2016

**STATE OF TEXAS** \*

**COUNTY OF HOPKINS** \*

We Robert Newsom, County Judge, and Shannah Walker, County Auditor of Hopkins County, Texas do hereby certify that the attached budget is a true and correct copy of the budget of Hopkins County, Texas for the period October 1, 2015 through September 30, 2016, as passed and approved by the Commissioners' Court of Hopkins County, Texas on the 14<sup>th</sup> day of September, 2015, as the same appears on file in the office of the County Clerk of Hopkins County.

  
COUNTY JUDGE

  
COUNTY AUDITOR

**STATE OF TEXAS** \*

**COUNTY OF HOPKINS** \*

I, Debbie Shirley, County Clerk of Hopkins County, Texas, and Ex-Officio Clerk of the Commissioners' Court, do hereby certify that the above and foregoing is true and correct as reflected by the records in my office.

Given under my hand and seal of office in Sulphur Springs, this 14<sup>th</sup> day of September, 2015.

  
COUNTY CLERK

# HOPKINS COUNTY

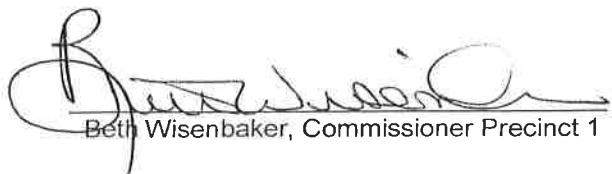
STATE OF TEXAS        )(

COUNTY OF HOPKINS   )(

## AN ORDER ADOPTING BUDGET FOR THE FISCAL YEAR 2016

On this the 14<sup>th</sup> day of September, 2015, the Commissioner's Court of Hopkins County, Texas does hereby approve this budget with the amounts as listed on the following pages. All expense budgets are approved on a departmental and fund basis.

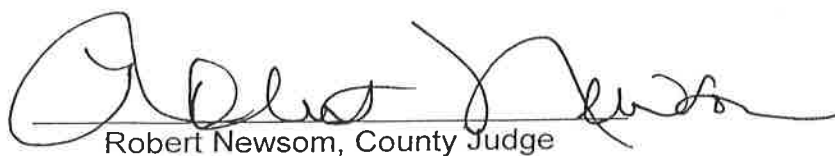
APPROVED this the 14th day of September, 2015

  
Beth Wisenbaker, Commissioner Precinct 1

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Mike Odell, Commissioner Precinct 2

  
Wade Bartley Commissioner Precinct 3

  
Danny Evans, Commissioner Precinct 4

  
Robert Newsom, County Judge

## 2016 BUDGET APPROVAL

### HOPKINS COUNTY

The Commissioner's Court of Hopkins County, Texas does hereby approve this budget with an overall tax rate of .627392 and budget amounts as listed on the following pages. All expense budgets are approved on a departmental and fund basis.



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Robert Newsom, County Judge



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Beth Wisenbaker, Commissioner Precinct 1

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Mike Odell, Commissioner Precinct 2



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Wade Bartley Commissioner Precinct 3



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Danny Evans, Commissioner Precinct 4

**Capital-** Any request for additional capital equipment must be justified and specified in detail with cost estimates. Requests to utilize excess funds from the purchase of capital equipment for additional items not included in the adopted budget or substitution of one item for another also requires approval from the Commissioner's Court. Surplus funds in a budgeted capital item can be used for Intra-Departmental Operating Transfers with Commissioner's Court approval.

**Computers-** Any request for computer equipment requires a written recommendation from the Manager of Information Systems when submitting Request for Budget Amendment form to the Auditor's Office.

**Employee Positions-** New employee positions cannot be created without Commissioner's Court consideration and action. Creation of a new position within a departmental budget will require that the Commissioner's Court declare an emergency unless the actual line item under which that new position would be categorized currently exists within that specific budget. New employee requests outside of the budget process must include substantial written justification for that position.

**Employee Vacancy-** When a vacancy occurs, the department head or elected official must notify the County Judge immediately; an action item for the position will be placed on the next available Commissioner Court agenda. (Fire Dept., Sheriff Deputies, and Jail Department are excluded from this provision).

**New Line Items-** Creation of a new line item that has not been previously created for the specific department will require that the Commissioner's Court declare an emergency in order to establish a new line item.

**Special Projects-** Any special projects funded by donations that are not completed at the end of the current fiscal year, upon vote by the commissioner's court, the balance of the unused expense can be added to the appropriate budget in the next fiscal year in order to complete the project.

❖ **EMERGENCY BUDGET AMENDMENT STATUTE:**

Pursuant to Local Government Code, Section 111.070 (b), the Commissioner's Court may authorize an emergency expenditure as an amendment to the original budget only in a case of grave public necessity to meet an unusual and unforeseen condition that could not have been included in the original budget through the use of reasonably diligent thought and attention.

❖ **REVENUE BUDGET AMENDMENT STATUTE:**

Pursuant to Local Government Code, Sections 111.0705 through 111.0708, when revenues not included in the original budget are received, such as proceeds of bonds or other obligations, grant or aid money, revenue from intergovernmental contracts, and pledging revenue as security for bonds and other obligations, a budget amendment is required to expend those funds. The adopted countywide budget will increase, however the revenue will balance the expenditure. This type of amendment must be submitted to Commissioner's Court for consideration and action.

❖ **RESTRICTED LINE ITEM TRANSFERS:**

Certain line items have restrictions which are only allowed for specific purposes:

1. The sheriff may do routine line item transfers between the Sheriff's Department (010-560), Dispatch (010-562), Extradition (010-564) and Jail (010-563).
2. General Fund Contingency Line (010-401-490); funds may be transferred by Hopkins County Commissioner court vote to any other general fund line that exists in the budget at their discretion, including existing personnel lines where there was no initial budget.

❖ **PROCEDURES:**

1. Any request for a budget amendment must be justified and submitted to the Auditor's Office 7 days prior to Commissioner's Court in order to be placed on the agenda.
2. Budget Amendment transfer authorization may be delegated by the Elected/Appointed Official to other employees. Notification of signature authority must be on file in the Auditor's Office before requests are accepted.
3. The Commissioner's Court reserves the right on a case by case basis, where legally permissible, to curtail a department's right to make Intra-Departmental Operating Transfers if the budget transfers appear to be making a programmatic change that was not approved by the Commissioner's Court in budget hearings or if the financial condition of the department and/or the County warrants such a curtailment.
4. Copies of approved Budget Amendments will be sent to the appropriate department(s) after the amendment is posted. The Auditor's Office is responsible for posting budget amendments and line item transfers on the financial computer system once the request have been approved by the Commissioner's Court.

**BUDGET SUMMARY**  
**PROJECTED REVENUES & EXPENDITURES**  
OCTOBER 1, 2015 - SEPTEMBER 30, 2016

#	FUND	ESTIMATED BEGINNING FUND BAL.	TAXES	FEES AND OTHER INCOME	TRANSFERS	TOTAL RESOURCES	EXPENDITURE	ESTIMATED ENDING FUND BAL.
10	General	3,790,000	7,980,062	2,210,689	(694,697)	13,286,054	(9,579,748)	3,706,306
25	Road & Bridge	1,105,000	2,593,369	776,000	410,340	4,884,709	(3,786,236)	1,098,473
26	R & B Special	65,000	278,226	500	(250,000)	93,726		93,726
27	Farm to Market	65,000	282,186	500	(250,000)	97,686		97,686
60	Debt Service	285,000	1,398,563	3,000	6,050	1,692,613	(1,614,512)	78,101
<b>Total Tax Funds</b>		<b>5,310,000</b>	<b>12,532,406</b>	<b>2,990,689</b>	<b>(778,307)</b>	<b>20,054,788</b>	<b>(14,980,496)</b>	<b>5,074,292</b>
11	Record Manage.	45,000		60,575		105,575	(82,839)	22,736
13	Child Abuse Prevention	3,100		610		3,710	(3,100)	610
14	Court Record Archive	20,500		10,075		30,575	(30,000)	575
15	Civic Center	175,000		677,546	81,946	934,492	(701,576)	232,916
16	JP Technology	2,100		9,510		11,610	(10,935)	675
17	District Attorney	70,000		121,544	254,763	446,307	(434,569)	11,738
18	Law Library	(9,500)		24,000		14,500	(18,000)	(3,500)
19	Record Preservation	24,000		26,100		50,100	(46,750)	3,350
20	Courthouse Security	2,500		19,575	40,000	62,075	(60,921)	1,154
21	Justice Court Security	13,500		2,225		15,725	(15,000)	725
22	Voting Equipment	8,000		5,010		13,010	(12,500)	510
23	CC/DC Tech Fund	3,124		1,210		4,334	(4,250)	84
24	Precinct #1 Rent Property	-		6,900	(4,700)	2,200	(2,200)	-
28	Road & Bridge Special Project	21,000			89,660	110,660	(100,251)	10,409
29	County Clerk Archive	60,000		56,200		116,200	(80,000)	36,200
71	Courthouse Restoration	6,500		1,025		7,525	(7,000)	525
72	Civic Center Pavillion	(58,022)			20,000	20,000		(38,022)
74	Courthouse Annex Bldg	328,600		1,000		329,600	(329,600)	-
75	Jail Bond Issue 2013	685,736				685,736	(685,736)	-
76	Jail Bond Issue 2014	685,736				685,736	(685,736)	-
82	Court of Appeals Fees	-		3,510		3,510	(3,510)	-
83	Special Projects Fund	89,300		125	275,349	364,774	(285,856)	78,918
92	Juvenile Probation	52,500		76,800	82,988	212,288	(189,964)	22,324
<b>Total Operating</b>		<b>2,228,674</b>	<b>-</b>	<b>1,103,540</b>	<b>840,006</b>	<b>4,230,242</b>	<b>(3,790,293)</b>	<b>381,927</b>

continued on next page

**HOPKINS COUNTY  
ESTIMATED TAX REVENUE  
Fiscal Year 2016**

<b>TOTAL VALUATION - \$1,757,222,869</b>	<b>VALUATION</b>	<b>LIMIT</b>	<b>AMOUNT</b>
GENERAL, ROAD & BRIDGE, AND DEBT SERVICE FUNDS	.595142/\$100	.80/\$100	10,457,971
ROAD AND BRIDGE SPECIAL MAINTENANCE FUND	.016150/\$100	.15/\$100	283,791
FARM TO MARKET SPECIAL FUND	.016100/\$100	.30/\$100	282,913
<b>TOTAL GROSS CURRENT TAXES</b>	<b>.627392/\$100</b>	<b>1.25/\$100</b>	<b>11,024,676</b>
UNCOLLECTIBLE CURRENT TAXES (4%)			<u>(440,987)</u>
<b>TOTAL NET CURRENT TAXES</b>			<b>10,583,689</b>
NET DELINQUENT TAX REVENUE			200,000
PENALTY AND INTEREST REVENUE			<u>175,000</u>
<b>TOTAL ESTIMATED NET TAX REVENUE FOR FISCAL 2016</b>			<u><u>10,958,689</u></u>

**GROSS CURRENT TAX REVENUE PER FUND (@\$100 VALUATION)**

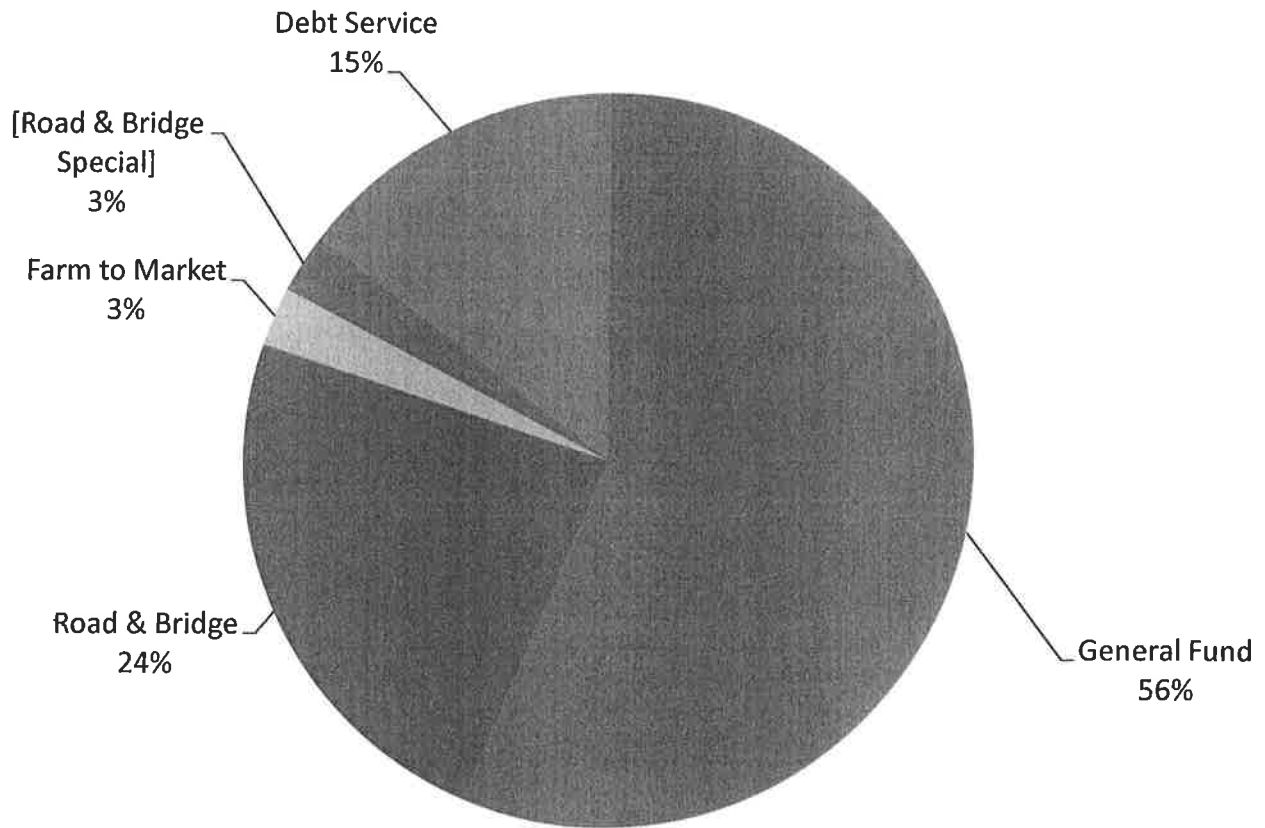
**2015-2016**

<b>TAX YEAR</b>	2006	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	<b>Tax Dollars</b>	<b>% Of</b>
	<b>FISCAL YEAR</b>	2006	2007	2008	2009	2010	2011	2012	2013	2014	2016		
<b>FUND</b>													
General	.3120	.302075	.3020	.3288	.366759	.367980	.351825	.351825	.351825	.351825	.351825	\$ 6,182,349	56.08%
R & B Maintenance	.1525	.1525	.1525	.1525	.136500	.123500	.140000	.140000	.148000	.148000	.148000	2,600,690	23.59%
R & B Special	.0270	.0270	.0270	.0162	.017200	.017200	.016150	.016150	.016150	.016150	.016150	283,791	2.57%
Farm to Market	.0280	.0280	.0280	.0170	.016000	.016000	.016100	.016100	.016100	.016100	.016100	282,913	2.57%
Debt Service	.0230	.032925	.0330	.0455	.023541	.040780	.036500	.036500	.028500	.080000	.095317	1,674,932	15.19%
	.5425	.542500	.542500	.560000	.560000	.565460	.560575	.560575	.560575	.612075	.627392	\$ 11,024,676	1.00



**HOPKINS COUNTY  
TAX RATE SUMMARY  
Approved for 2016 Fiscal Year**

Fund	Rate Per Fund	% Per Fund
General Fund	0.351825	56%
Road & Bridge	0.148000	24%
Farm to Market	0.016150	3%
R & B Special	0.016100	3%
Debt Service	0.095317	15%
<b>Total Tax Rate</b>	<b>0.627392</b>	<b>100%</b>



## STATEMENT OF INDEBTEDNESS

As of October 1, 2015

BOND-CLASSIFICATION	DATE OF ISSUE	DATE OF MATURITY	INTEREST RATE	AMOUNT ISSUED	AMOUNT RETIRED	OUTSTANDING 10/1/2015
<u>COUNTY BUILDING/RIGHT OF WAY</u>						
Certificates of Obligation Series 2007	3/12/2007	9/1/2027	5.125%-3.65%	\$ 3,730,000	\$ 1,179,678	\$ 2,550,322
<u>JAIL</u>						
<u>COURTHOUSE RESTORATION</u>						
<u>CIVIC CENTER PAVILION</u>						
General Obligation Refunding Bonds Series 2010	12/7/2010	9/30/2035	.6%-4.25%	\$ 2,270,000	\$ 1,108,121	\$ 1,161,879
<u>CIVIC CENTER PROJECT</u>						
Certificates of Obligations, Series 2013	1/15/2013	9/1/2022	.4%-1.75%	\$ 700,000	\$ 211,703	\$ 488,297
<u>JAIL 2013</u>						
General Obligation Series 2013	12/1/2013	10/15/2034	2%-4.5%	7,975,000	365,688	\$ 7,609,312
<u>JAIL 2014</u>						
General Obligation Series 2014	2/1/2014	4/15/2035	3%-4.5%	7,875,000	613,688	\$ 7,261,312
<b>Total Debt</b>				\$ 22,550,000	\$ 3,478,878	\$ 19,071,122

## STATEMENT OF INDEBTEDNESS LEASE PURCHASES

AS OF OCTOBER 1, 2016

## FINANCIAL OBLIGATIONS (OTHER THAN BONDS) REQUIRING SUBSTANTIAL EXPENDITURES

Lease Purchases @ 10/01/2015

Date of Lease	Purpose	Department	Purchase Price	Interest Rate	Original Principal	Final Due Date	2016 Budget Payment
7/18/2008	Texas Agri Life Building	Extension	200,000	4.75%	200,000	10/1/2018	25,492
5/1/2012	AS400 Computer	General Fund	81,849	2.15%	81,849	5/1/2016	14,248
9/1/2012	Boiler/Chiller	Civic Center	199,860	1.99%	199,860	10/1/2022	22,094
9/27/2013	Backhoe	Pct 3	56,500	2.45%	56,500	10/1/2020	8,794
4/10/2013	Distributor Truck	R&B 1,3,4	68,247	1.95%	334,760	10/1/2018	71,035
	Distributor	R&B 1,3,4	88,711				
	Tractor	R&B 1,3,4	10,102				
	Chip Spreader	R&B 1,3,4	167,700				
4/1/2013	Oil Truck, Backhoe, Shredders	R&B 1	193,355	2.25%	193,355	9/30/2018	41,384
	2 Tractors, Dump Truck						
6/1/2014	Copiers	various	62,245		62,245	8/1/2019	18,168
10/1/2014	Motorgrader	Pct 2	151,966	2.22%	151,966	9/1/2021	27,132
10/1/2014	2015 F150	Pct 1	29,999	2.65%	29,999	10/1/2019	10,000
	<b>Lease Totals</b>		<b>1,310,534</b>		<b>1,310,534</b>		<b>238,347</b>

**HOPKINS COUNTY 2015  
APPROVED PERSONNEL POSITIONS**

<u>Department</u>	<u>Job Title</u>	<u>Qty</u>	<u>Full Time/Part Time</u>
<u>County Judge</u>	Secretary	1	FT
<u>County Administration</u>	Deputies	3	FT/PT
<u>County Clerk</u>	Chief Deputy	1	FT
	Clerks	4	FT
<u>Veterans</u>	Officer	1	FT
<u>County Court at Law</u>	Court Coord/Bail Bond	1	FT
<u>District Court 8th</u>	Court Coordinator	1	FT
	Court Reporter	1	FT
<u>District Court 62nd</u>	Court Reporter	1	FT
<u>District Clerk</u>	Chief Deputy	1	FT
	Clerks	5	FT
<u>Justice of the Peace #1</u>	Chief Deputy	1	FT
	Clerk	1	PT
<u>Justice of the Peace #2</u>	Chief Deputy	1	FT
	Clerk	1	PT
<u>County Attorney</u>	Chief Deputy	1	FT
	Clerk	2	FT
<u>Auditor</u>	Chief Deputy	1	FT
<u>Tax Collections</u>	Chief Deputy	1	FT
	Clerks	4	FT
	Clerks	1	PT
<u>Information Systems</u>	Site Manager	1	Contract
<u>Building Maintenance</u>	Supervisor	1	FT
	Maintenance	1	FT
<u>Hopkins County Fire</u>	Chief	1	FT
	Firemen	6	FT
	Firemen	varies	PT
<u>DPS</u>	Clerk	1	FT
<u>Dispatch</u>	Supervisor	1	FT
	Dispatch	7	FT

**HOPKINS COUNTY 2015  
APPROVED PERSONNEL POSITIONS**

<u>Department</u>	<u>Job Title</u>	<u>Qty</u>	<u>Full Time/Part Time</u>
<u>Sheriff Department</u>	Chief Deputy	1	FT
	Chief Investigator	1	FT
	SCU Officer	1	FT
	CID	3	FT
	Patrol Lieutenant	1	FT
	Patrol Sargent	3	FT
	Patrol Corporal	3	FT
	Patrol Deputy	11	FT
	Clerk	2	FT
<u>Jail</u>	Administrator	1	FT
	Assistant Administrator	1	FT
	Chief Jailer	1	FT
	Lieutenant	1	FT
	Sargent	3	FT
	Corporal	3	FT
	Jail Records	1	FT
	Jailers	13	FT
	<u>Extradition</u>	Deputy	varies
<u>Enviornental Inspector</u>	Inspector	1	FT
<u>Extension</u>	Agents	2	FT
	Secretary	1	FT
<u>Civic Center</u>	Manager	1	FT
	Event Director	1	FT
	Maintenance	2	FT
	Other	varies	FT/PT
<u>District Attorney</u>	Assist Dist Atty	3	FT
	Legal Assistants	4	FT
	Investigator	1	FT
<u>Courthouse Security</u>	Security	varies	FT/PT
<u>Road &amp; Bridge Maintenance Pct #1</u>	Supervisor	1	FT
	Maintenance	5	PT
	Temporary	varies	PT
<u>Road &amp; Bridge Maintenance Pct #2</u>	Maintenance	6	FT
	Temporary	varies	PT
<u>Road &amp; Bridge Maintenance Pct #3</u>	Supervisor	1	FT
	Maintenance	5	FT
	Temporary	varies	PT
<u>Road &amp; Bridge Maintenance Pct #4</u>	Maintenance	6	FT
	Temporary	varies	PT

**NOTE:**

PT=PART TIME

Any position may be filled by more than one employee, however, the total hours worked in that position may not exceed the full or part time hours set forth above. These provisions do not prohibit overtime, if overtime and compensation in some form is authorized by Commissioners' Court.

***GENERAL FUND***

HOPKINS COUNTY  
FUND 10-GENERAL FUND  
REVENUES  
2016

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
010-310-110	Current Tax Levy Revenue	5,935,062	5,718,627	5,460,618
010-310-120	Delinquent Tax Revenue	125,000	114,961	122,811
010-318-110	Sales Tax Revenue	1,800,000	1,800,000	1,800,000
010-319-000	Penalty & Interest Revenue	120,000	100,591	107,460
	<b>Sub Total Taxes</b>	<b>7,980,062</b>	<b>7,734,179</b>	<b>7,490,889</b>
010-330-330	Leos Revenue	6,000	6,000	6,000
010-330-409	Vine Grant			
010-330-435	Indigent Defense Grant	20,000	20,000	20,000
010-330-475	IVE Reimbursement Co Atty			1,000
010-330-499	Chapter 19 Reimbursement			
010-330-560	Litter Abatement Grant			
010-330-561	SCU Salary Reimbursement			
010-330-563	Scaap Reimbursement	5,000	5,000	2,500
010-330-564	Atcog Equipment Grant			
010-330-595	Solid Waste Grant 2007			
010-333-100	State Jury Reimbursement	8,000	8,000	8,000
010-333-200	State Salary Suppliment Reve	132,500	122,333	122,333
010-333-300	Grant Administration Revenue	1,000	1,000	1,000
010-334-200	Mixed Beverage Tax Revenue	30,000	25,000	25,000
010-339-000	Delta County Revenue	19,253	18,809	10,786
010-339-100	Franklin County Revenue	39,032	38,132	21,866
010-339-200	Rains County Revenue	38,924	37,998	21,264
	<b>Sub Total Intergovernmental</b>	<b>299,709</b>	<b>282,272</b>	<b>239,749</b>
010-340-100	County Judge General Fees	900	750	700
010-340-200	County Sheriff General Fees	33,000	28,000	37,000
010-340-201	Constable #1 Fees	24,000	15,000	27,000
010-340-202	Constable #2 Fees	18,000	15,000	15,000
010-340-203	Constable Fees District Clerk	15,000	16,500	
010-340-204	Prisoner Housing Fees	18,000	18,000	20,000
010-340-205	Inmate Telephone Revenue	43,000	35,000	65,000
010-340-206	County Sheriff Bond Fees	0	-	-
010-340-207	Inmate Medical Fees	15,000	7,500	7,500
010-340-208	So Work Program	0	-	-
010-340-300	County Attorney General Fees	7,500	7,500	7,500
010-340-350	Court Appointed Attorney Cc	5,000	3,750	6,000
010-340-400	County Clerk General Fees	250,000	235,000	250,000
010-340-404	Guardianship Fee	2,500	2,500	1,750
010-340-500	Tax Collector General Fees	195,000	195,000	186,000
010-340-501	Tax Certificate Fees	17,500	17,500	18,000
010-340-502	Tax Collector Auto Sales Tax	165,000	165,000	125,000
010-340-503	Vehicle Registration Fees	90,000	66,000	95,000
010-340-504	Vehicle Certificate/Title Fe	42,000	37,000	40,000
010-340-600	Bail Bond Board Fees	5,000	5,000	5,000
010-340-650	Court Appointed Attorney Dc	20,000	24,000	24,000

HOPKINS OCUNTY  
FUND 10 - GENERAL FUND  
REVENUES  
2015

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
010-340-700	District Clerk General Fees	112,000	100,000	110,000
010-340-800	Justice Peace #1 General Fee	35,000	30,000	30,000
010-340-802	Justice Peace #2 General Fee	20,000	18,000	24,000
010-340-900	State Service Fee	22,000	20,000	25,000
010-340-901	Septic Tank/Subdivision Fee	60,000	52,000	60,000
010-340-904	Judicial Education	500	500	500
<b>Sub Total Fees Of Office</b>		<b>1,215,900.00</b>	<b>1,114,500</b>	<b>1,179,950</b>
010-350-400	County Court Fines	95,000	90,500	90,000
010-350-700	District Court Fines	200,000	220,000	205,000
010-350-800	Jp #1 Court Fines	115,000	100,000	110,000
010-350-802	Jp #2 Court Fines	115,000	100,000	130,000
010-352-000	Bond Forfeit Revenue	12,000	10,000	10,000
<b>Sub Total Fines &amp; Forfeiture</b>		<b>537,000</b>	<b>520,500</b>	<b>545,000</b>
010-360-000	Interest Earnings Revenue	15,000	18,000	23,000
010-364-100	Sale Of Assets			13,458
010-368-100	Insurance Proceeds			-
010-370-000	Miscellaneous Revenue	90,000	90,000	60,000
010-370-001	Vending Machine Revenue	1,000	1,250	1,500
010-370-101	Voting Reimbursement		-	-
010-370-102	Reimb & Court Fees Revenue	5,350	5,350	3,000
010-370-103	Rent Revenue Hospital	15,000	15,000	15,000
010-370-105	Estray Revenue	2,500	5,000	2,500
010-370-106	Extradition Reimbursement	30,000	30,000	-
010-370-200	Proceeds From Capital Lease			-
010-370-300	Health Insurance Credit	1,500	42,734	64,748
010-379-297	<b>Sub Total Miscellaneous</b>	<b>160,350</b>	<b>207,334</b>	<b>183,206</b>
010-390-010	Transfer unrestricted Fund Bal	<b>575,000.00</b>		
	<b>TOTAL REVENUE</b>	<b>10,768,021.00</b>	<b>9,858,785</b>	<b>9,638,794</b>

<b>Account Number 400</b>	<b>Account Title COUNTY JUDGE</b>	<b>2016 Budget</b>	<b>2015 Budget</b>	<b>2014 Budget</b>
010-400-101	Elected Official Salary	52,911	51,370	51,370
010-400-102	Appointed Official Service	4,800	4,800	4,800
010-400-103	State Salary Suppliment	25,200	15,000	15,000
010-400-105	Secretary Salary	33,365	32,393	32,393
010-400-106	Car Allowance Expense	3,000	3,000	3,000
010-400-107	Part Time Help	-	-	4,000
010-400-109	Cell Phone Allowance	1,200	1,200	600
010-400-112	Longevity Expense	1,650	1,575	1,725
010-400-200	Social Security Expense	9,343	8,318	8,636
010-400-202	Group Insurance Expense	7,752	7,344	13,920
010-400-203	Retirement Expense	16,482	14,756	14,929
010-400-204	Worker'S Comp Insurance Exp	440	400	150
010-400-206	Unemployment Tax Expense	632	565	167
<b>Total Personnel Costs</b>		<b>156,775</b>	<b>140,721</b>	<b>150,690</b>
010-400-330	Operating Expense	6,500	6,500	6,500
010-400-340	Postage Expense	350	350	350
010-400-403	Schools And Training Expense	3,000	3,000	3,000
010-400-470	Telephone Expense	-	2,000	2,000
010-400-471	Dues	300	300	300
010-400-573	Office Equipment Expense	1,000	-	-
<b>Total Operating Costs</b>		<b>11,150</b>	<b>12,150</b>	<b>12,150</b>
<b>TOTAL COUNTY JUDGE</b>		<b>167,925</b>	<b>152,871</b>	<b>162,840</b>



**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2016**

Account Number 401	Account Title COUNTY ADMINISTRATION	2016 Budget	2015 Budget	2014 Budget
010-401-104	Deputies Salaries	80,489	93,505	-
010-401-112	Longevity	600	2,025	-
010-401-200	Social Security	6,203	7,308	-
010-401-202	Group Insurance	23,256	22,032	-
010-401-203	Retirement	11,052	12,963	-
010-401-204	Worker's Compensation	247	225	-
010-401-206	Unemployment Tax	430	506	-
<b>Total Personnel Costs</b>		<b>122,277</b>	<b>138,564</b>	<b>-</b>
010-401-330	Operating Expense	1,500	1,500	1,500
010-401-331	TIF	-	17,800	15,300
010-401-333	Hospitality	-	1,000	1,000
010-401-339	Copier Lease	-	18,168	-
010-401-400	Audit Expense	-	28,000	29,000
010-401-401	Contract Service Expense	-	25,000	25,000
010-401-403	Schools & Training	2,000	-	-
010-401-408	Autopsy	-	55,000	55,000
010-401-411	Postage Meter Rental/Service	2,500	6,500	6,500
010-401-430	Legal Notices	-	1,500	1,500
010-401-444	Awards Program	-	3,000	3,000
010-401-447	Tax Appraisal District	-	160,388	159,225
010-401-450	Estray Expense	-	8,000	8,000
010-401-466	Commitments	-	12,000	12,000
010-401-471	Dues	-	7,500	7,500
010-401-480	Radio Tower Expense	-	5,000	5,000
010-401-482	Emergency Alert System	-	5,000	5,000
010-401-490	Contingency	-	90,000	90,000
010-401-573	Office Equipment Expense	-	-	-
<b>Total Operating Costs</b>		<b>6,000</b>	<b>445,356</b>	<b>424,525</b>
<b>TOTAL COUNTY ADMINISTRATION</b>		<b>128,277</b>	<b>583,920</b>	<b>424,525</b>

**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2016**

<b>Account Number</b>	<b>Account Title</b>	<b>2016 Budget</b>	<b>2015 Budget</b>	<b>2014 Budget</b>
<b>402</b>	<b>RISK MANAGEMENT</b>			
010-402-455	Equipment Insurance	1,075	1,333	1,500
010-402-456	Crime Insurance	-	1,573	1,610
010-402-457	Automobile Insurance	29,777	39,053	34,500
010-402-458	General Liability Insurance	11,509	29,743	30,000
010-402-459	Property Insurance	29,236	61,654	73,000
010-402-460	Law Enforcement Liability In	56,268	127,700	93,000
010-402-461	Public Officials Liability	24,589	24,547	23,250
010-402-462	Insurance Deductible	20,000	35,000	50,000
	<b>Total Operating Costs</b>	<b>172,454</b>	<b>320,603</b>	<b>306,860</b>
<b>TOTAL RISK MANAGEMENT</b>		<b>172,454</b>	<b>320,603</b>	<b>306,860</b>

**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2016**

Account Number 403	Account Title COUNTY CLERK	2016 Budget	2015 Budget	2014 Budget
010-403-101	Elected Official Salary	52,911	51,370	51,370
010-403-104	Deputies Salaries	116,055	112,673	112,724
010-403-107	Part Time	-	-	-
010-403-112	Longevity Expense	4,575	5,025	5,625
010-403-200	Social Security Expense	13,276	12,934	12,983
010-403-202	Group Insurance Expense	46,512	44,064	41,760
010-403-203	Retirement Expense	23,653	22,943	23,184
010-403-204	Worker'S Comp Insurance Exp	632	575	250
010-403-206	Unemployment Tax Expense	920	896	699
<b>Total Personnel Costs</b>		<b>258,534</b>	<b>250,480</b>	<b>248,595</b>
010-403-330	Operating Expense	12,000	11,000	11,000
010-403-340	Postage Expense	3,500	3,500	3,500
010-403-401	Contract Service Expense	4,000	3,750	3,750
010-403-403	Schools And Training Expense	3,000	3,000	3,000
010-403-470	Telephone Expense	-	2,300	1,500
010-403-495	Miscellaneous Expense	-	-	-
010-403-573	Office Equipment Expense	-	-	-
<b>Total Operating Costs</b>		<b>22,500</b>	<b>23,550</b>	<b>22,750</b>
<b>TOTAL COUNTY CLERK</b>		<b>281,034</b>	<b>274,030</b>	<b>271,345</b>

**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2016**

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
<b>405</b>	<b>VETERAN SERVICE</b>			
010-405-102	Appointed Official Salary	32,136	25,004	25,004
010-405-112	Longevity Expense	-	1,350	1,275
010-405-200	Social Security Expense	2,458	2,016	2,010
010-405-202	Group Insurance Expense	-	-	-
010-405-203	Retirement Expense	4,380	3,576	3,590
010-405-204	Worker'S Comp Insurance Exp	120	100	50
010-405-206	Unemployment Tax Expense	170	140	155
	<b>Total Personnel Costs</b>	<b>39,264</b>	<b>32,186</b>	<b>32,084</b>
010-405-330	Operating Expense	1,000	1,000	1,500
010-405-340	Postage Expense	200	100	100
010-405-403	Schools And Training Expense	2,500	1,000	1,000
010-405-430	Repairs And Maintenance	-	100	100
010-405-470	Telephone Expense	-	700	700
010-405-495	Miscellaneous Expense	500	500	500
	<b>Total Operating Costs</b>	<b>4,200</b>	<b>3,400</b>	<b>3,900</b>
<b>TOTAL VETERAN SERVICE</b>		<b>43,464</b>	<b>35,586</b>	<b>35,984</b>

**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2016**

Account Number 409	Account Title NON-DEPARTMENTAL	2016 Budget	2015 Budget	2014 Budget
010-409-331	Tiff	21,568		
010-409-333	Hospitality	1,000		
010-409-339	Copier Lease	18,168		
010-409-400	Audit Expense	28,000		
010-409-401	Contract Service Expense	25,000		
010-409-408	Autopsy	55,000		
010-409-409	Funeral Expense	3,000	3,000	3,000
010-409-411	Postage Meter Rental/Service	6,500		
010-409-440	Public Library Expense	22,500	22,500	22,500
010-409-441	Soil and Water Conservation	500	500	
010-409-442	Historical Society Aid Expen	14,000	14,000	14,000
010-409-443	Child Welfare Aid Expense	7,500	7,500	12,500
010-409-449	Lakes Region Mhmr	2,500	2,500	2,500
010-409-450	Estray Expense	3,000		
010-409-452	Etcada	2,000	2,000	2,000
010-409-453	Lamar County Human Resources	10,000	800	800
010-409-454	Community Chest	5,000	5,000	5,000
010-409-455	CASA	-	-	
010-409-456	Northeast Texas Child Advoca	7,500	7,500	7,500
010-409-460	Texas Feed Grant		-	2,000
<b>Total Operating Costs</b>		<b>232,736</b>	<b>65,300</b>	<b>71,800</b>
<b>TOTAL NON-DEPARTMENTAL</b>		<b>232,736</b>	<b>65,300</b>	<b>71,800</b>

**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2016**

Account Number 426	Account Title	2016 Budget	2015 Budget	2014 Budget
<b>COUNTY COURT AT LAW</b>				
010-426-101	Elected Officials Salary	56,650	55,000	55,000
010-426-102	Appointed Official Service	4,800	4,800	4,800
010-426-103	State Salary Supplement	84,000	84,000	84,000
010-426-108	Court Coord/Bail Bond Secret	33,365	32,393	32,393
010-426-109	Cell Phone	600		
010-426-112	Longevity Expense	2,025	1,875	1,725
010-426-113	Court Reporter Temporary	500	1,750	3,000
010-426-200	Social Security Expense	14,014	13,756	13,840
010-426-202	Group Insurance Expense	15,504	14,688	13,920
010-426-203	Retirement Expense	24,969	24,401	24,713
010-426-204	Worker'S Comp Insurance Exp	660	600	200
010-426-206	Unemployment	971	953	215
<b>Total Personnel Costs</b>		<b>238,058</b>	<b>234,216</b>	<b>233,806</b>
010-426-330	Operating Expense	1,400	1,400	1,400
010-426-340	Postage	100	100	100
010-426-403	Schools And Training Expense	1,000	1,500	1,500
010-426-406	Court Appointed Atty Co Cour	22,000	22,000	22,000
010-426-460	Petit Jurors Expense	2,500	2,500	2,500
010-426-469	Court Reporter Expense	-	-	1,000
010-426-470	Telephone Expense	-	1,100	1,100
010-426-495	Miscellaneous	-	-	
010-426-573	Office Equipment	-	-	
<b>Total Operating Costs</b>		<b>27,000</b>	<b>28,600</b>	<b>29,600</b>
<b>TOTAL COUNTY COURT AT LAW</b>		<b>265,058</b>	<b>262,816</b>	<b>263,406</b>

**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2016**

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
<b>435</b>	<b>8TH JUDICIAL DISTRICT COURT</b>			
010-435-102	Appointed Official Salary	4,800	4,800	4,800
010-435-108	Court Administrator	33,365	32,393	32,393
010-435-109	Cell Phone	600		
010-435-110	Court Reporters Salary	76,634	74,402	41,684
010-435-112	Longevity	600	600	525
010-435-113	Court Reporter Temporary	2,000	2,000	2,000
010-435-200	Social Security Expense	8,936	8,736	6,227
010-435-202	Group Insurance Expense	15,504	14,688	6,960
010-435-203	Retirement Expense	15,921	15,496	11,119
010-435-204	Worker'S Comp Insurance Exp	660	475	125
010-435-206	Unemployment Tax Expense	971	605	459
<b>Total Personnel Costs</b>		<b>159,991</b>	<b>154,195</b>	<b>106,292</b>
010-435-330	Operating Expense	3,500	3,500	3,500
010-435-340	Postage Expense	500	600	600
010-435-403	Schools And Training Expense	400	400	400
010-435-405	Transcripts Expense	25,000	25,000	10,000
010-435-406	Substitute Judges/Ct Reporte	1,500	1,500	1,500
010-435-407	Court Appointed Attny Expens	150,000	125,000	125,000
010-435-429	Court Reporter Travel Expens	-	-	1,800
010-435-460	Petit Jurors Expense	18,000	18,000	18,000
010-435-463	Grand Jurors Expense	6,000	6,000	6,000
010-435-465	Special Witnesses Expense	10,000	6,000	6,000
010-435-466	Pre-Trial Evaluation	-	-	
010-435-470	Telephone Expense	-	1,000	1,000
010-435-495	Miscellaneous Expense	-	-	
010-435-573	Office Equipment Expense	-	-	
<b>Total Operating Costs</b>		<b>214,900</b>	<b>187,000</b>	<b>173,800</b>
<b>TOTAL 8TH JUDICIAL DISTRICT COURT</b>		<b>374,891</b>	<b>341,195</b>	<b>280,092</b>

**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2016**

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
<b>436</b>	<b>62ND JUDICIAL DISTRICT COURT</b>			
010-436-102	Appointed Official Salary	4,800	4,800	4,800
010-436-110	Court Reporter Salary	30,259	29,378	29,378
010-436-113	Court Reporter Temporary	1,000	1,000	1,000
010-436-200	Social Security	2,759	2,691	2,691
010-436-203	Retirement	4,915	4,774	4,805
010-436-204	Worker'S Compensation	120	100	50
010-436-206	Unemployment	191	186	182
	<b>Total Personnel Costs</b>	<b>44,044</b>	<b>42,929</b>	<b>42,906</b>
010-436-330	Operating	800	800	500
010-436-403	Schools And Training	-	500	500
010-436-405	Transcripts	500	2,500	
010-436-407	Court Appointed Attorney	40,000	30,000	30,000
010-436-428	Court Reporter Contract	-		5,000
010-436-429	Court Reporter Travel	-	500	500
010-436-460	Jury Expense	4,000	4,000	9,000
010-436-470	Telephone Expense	-	500	500
010-436-471	Dues	-	2,200	
010-436-495	Miscellaneous Expense	-		
	<b>Total Operating Costs</b>	<b>45,300</b>	<b>41,000</b>	<b>46,000</b>
<b>TOTAL 62ND JUDICIAL DISTRICT COURT</b>		<b>89,344</b>	<b>83,929</b>	<b>88,906</b>



**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2016**

Account Number 450	Account Title DISTRICT CLERK	2016 Budget	2015 Budget	2014 Budget
010-450-101	Elected Official Salary	52,911	51,370	51,370
010-450-104	Deputies Salaries	155,949	150,954	134,241
010-450-107	Temporary/Extra Help	-	-	16,068
010-450-112	Longevity Expense	3,825	4,725	4,650
010-450-200	Social Security Expense	16,270	15,839	15,784
010-450-202	Group Insurance Expense	54,264	51,408	48,720
010-450-203	Retirement Expense	28,989	28,097	28,185
010-450-204	Worker'S Comp Insurance Exp	715	650	350
010-450-206	Unemployment Tax Expense	1,127	1,097	822
<b>Total Personnel Costs</b>		<b>314,050</b>	<b>304,140</b>	<b>300,190</b>
010-450-330	Operating Expense	10,500	10,500	10,500
010-450-340	Postage Expense	8,000	8,000	8,000
010-450-403	Schools And Training Expense	3,000	3,000	3,000
010-450-470	Telephone Expense	-	3,000	3,000
010-450-573	Office Equipment Expense	1,000	1,000	1,000
<b>Total Operating Costs</b>		<b>22,500</b>	<b>25,500</b>	<b>25,500</b>
<b>TOTAL DISTRICT CLERK</b>		<b>336,550</b>	<b>329,640</b>	<b>325,690</b>

**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2016**

Account Number 451	Account Title JUSTICE OF THE PEACE #1	2016 Budget	2015 Budget	2014 Budget
010-451-101	Elected Official Salary	52,911	51,370	51,370
010-451-105	Secretaries Salaries	33,365	32,393	32,393
010-451-106	Car Allowance	3,000	3,000	3,000
010-451-107	Part Time Expense	16,389	16,389	16,389
010-451-109	Cell Phone Allowance	600	600	600
010-451-112	Longevity Expense	1,875	3,000	2,850
010-451-200	Social Security Expense	8,273	8,167	8,155
010-451-202	Group Insurance Expense	15,504	14,688	13,920
010-451-203	Retirement Expense	14,739	14,486	14,070
010-451-204	Worker'S Comp Insurance Exp	415	375	150
010-451-206	Unemployment Tax Expense	573	566	304
<b>Total Personnel Costs</b>		<b>147,644</b>	<b>145,034</b>	<b>143,201</b>
010-451-330	Operating Expense	3,500	3,500	3,500
010-451-340	Postage Expense	800	800	800
010-451-403	Schools And Training Expense	2,500	2,500	2,500
010-451-460	Jury Expense	500	200	200
010-451-470	Telephone Expense	-	900	900
<b>Total Operating Costs</b>		<b>7,300</b>	<b>7,900</b>	<b>7,900</b>
<b>TOTAL JUSTICE OF THE PEACE #1</b>		<b>154,944</b>	<b>152,934</b>	<b>151,101</b>

**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2016**

<b>Account Number 452</b>	<b>Account Title JUSTICE OF THE PEACE #2</b>	<b>2016 Budget</b>	<b>2015 Budget</b>	<b>2014 Budget</b>
010-452-101	Elected Official Salary	52,911	51,370	51,370
010-452-105	Secretary Salary	33,365	32,393	32,393
010-452-106	Car Allowance	3,000	3,000	3,000
010-452-107	Part Time Expense	16,389	16,389	16,389
010-452-109	Cell Phone Allowance	600	600	600
010-452-112	Longevity Expense	675	2,625	2,475
010-452-200	Social Security Expense	8,107	8,138	8,126
010-452-202	Group Insurance Expense	15,504	14,688	13,920
010-452-203	Retirement Expense	14,443	14,435	14,019
010-452-204	Worker'S Comp Insurance Exp	415	375	150
010-452-206	Unemployment Tax Expense	562	564	300
<b>Total Personnel Costs</b>		<b>145,971</b>	<b>144,577</b>	<b>142,742</b>
010-452-330	Operating Expense	3,500	3,500	3,500
010-452-340	Postage Expense	800	800	800
010-452-403	Schools And Training Expense	2,500	2,500	2,500
010-452-460	Jury Expense	500	200	200
010-452-470	Telephone Expense	-	900	900
<b>Total Operating Costs</b>		<b>7,300</b>	<b>7,900</b>	<b>7,900</b>
<b>TOTAL JUSTICE OF THE PEACE #2</b>		<b>153,271</b>	<b>152,477</b>	<b>150,642</b>

**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2016**

Account Number 475	Account Title COUNTY ATTORNEY	2016 Budget	2015 Budget	2014 Budget
010-475-101	Elected Official Salary	52,911	51,370	51,370
010-475-103	State Salary Supplement	23,333	23,333	23,333
010-475-105	Secretaries Salaries	85,612	83,118	83,117
010-475-109	Cell Phone Allowance	600	600	600
010-475-112	Longevity Expense	2,925	3,375	3,075
010-475-200	Social Security Expense	12,307	12,377	12,354
010-475-202	Group Insurance Expense	31,008	29,376	27,840
010-475-203	Retirement Expense	21,927	21,956	21,978
010-475-204	Worker'S Comp Insurance Exp	165	150	150
010-475-206	Unemployment Tax Expense	853	858	525
<b>Total Personnel Costs</b>		<b>231,641</b>	<b>226,513</b>	<b>224,342</b>
010-475-330	Operating Expense	3,000	3,000	3,000
010-475-340	Postage Expense	600	600	600
010-475-403	Schools And Training Expense	1,500	1,500	1,500
010-475-470	Telephone Expense	-	1,200	1,200
<b>Total Operating Costs</b>		<b>5,100</b>	<b>6,300</b>	<b>6,300</b>
<b>TOTAL COUNTY ATTORNEY</b>		<b>236,741</b>	<b>232,813</b>	<b>230,642</b>

HOPKINS COUNTY  
 FUND 10 - GENERAL FUND  
 EXPENSES AND OTHER FINANCING USES  
 2016

Account Number 490	Account Title ELECTIONS	2016 Budget	2015 Budget	2014 Budget
010-490-102	Election Administrator	-		
010-490-103	Election Personnel	22,500	26,000	26,000
010-490-200	Social Security	1,721	1,989	1,989
010-490-203	Retirement	1,000	1,000	500
010-490-204	Worker'S Comp	120	100	200
010-490-206	Unemployment	119	138	174
<b>Total Personnel Costs</b>		<b>25,460</b>	<b>29,227</b>	<b>28,863</b>
010-490-335	Software Maintenance	15,800	15,800	15,471
010-490-403	Schools And Training	1,500	1,500	1,500
010-490-494	Election Expense-Operating	26,000	22,500	22,500
010-490-573	Machinery & Equipment	-	-	-
<b>Total Operating Costs</b>		<b>43,300</b>	<b>39,800</b>	<b>39,471</b>
<b>TOTAL ELECTIONS</b>		<b>68,760</b>	<b>69,027</b>	<b>68,334</b>

**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2016**

Account Number 495	Account Title COUNTY AUDITOR	2016 Budget	2015 Budget	2014 Budget
010-495-102	Appointed Official Salary	52,911	51,370	51,370
010-495-104	Deputies Salries	37,496	36,404	79,846
010-495-109	Cell Phone Allowance	1,200	1,200	
010-495-112	Longevity Expense	1,725	2,700	3,150
010-495-200	Social Security Expense	7,140	7,013	10,279
010-495-202	Group Insurance Expense	15,504	14,688	27,840
010-495-203	Retirement Expense	12,558	12,277	18,354
010-495-204	Worker'S Comp Insurance Exp	385	350	200
010-495-206	Unemployment Tax Expense	480	480	814
<b>Total Personnel Costs</b>		<b>129,399</b>	<b>126,482</b>	<b>191,853</b>
010-495-330	Operating Expense	4,000	4,000	4,000
010-495-340	Postage Expense	500	2,000	2,000
010-495-403	Schools And Training Expense	3,500	3,500	3,500
010-495-470	Telephone Expense	-	1,500	1,500
010-495-573	Office Equipment Expense	-	-	-
<b>Total Operating Costs</b>		<b>8,000</b>	<b>11,000</b>	<b>11,000</b>
<b>TOTAL COUNTY AUDITOR</b>		<b>137,399</b>	<b>137,482</b>	<b>202,853</b>

**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2016**

Account Number 497	Account Title COUNTY TREASURER	2016 Budget	2015 Budget	2014 Budget
010-497-101	Elected Official Salary	52,911	51,370	51,370
010-497-104	Deputy Salary	-	-	13,658
010-497-108	Part Time	-	-	16,389
010-497-112	Longevity Expense	-	1,650	2,100
010-497-200	Social Security Expense	4,094	4,056	6,389
010-497-202	Group Insurance Expense	7,752	7,344	6,960
010-497-203	Retirement Expense	7,294	7,195	11,408
010-497-204	Worker'S Comp Insurance Exp	275	250	125
010-497-206	Unemployment Expense	-	-	186
<b>Total Personnel Costs</b>		<b>72,326</b>	<b>71,865</b>	<b>108,585</b>
010-497-330	Operating Expense	1,000	3,000	3,000
010-497-340	Postage Expense	100	400	400
010-497-403	Schools And Training Expense	3,000	2,000	2,000
010-497-470	Telephone Expense	-	1,000	1,000
<b>Total Operating Costs</b>		<b>4,100</b>	<b>6,400</b>	<b>6,400</b>
<b>TOTAL COUNTY TREASURER</b>		<b>76,426</b>	<b>78,265</b>	<b>114,985</b>

**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2016**

Account Number 499	Account Title <b>TAX ASSESSOR COLLECTOR</b>	2016 Budget	2015 Budget	2014 Budget
010-499-101	Elected Official Salary	52,911	51,370	51,370
010-499-104	Deputies Salaries	140,745	136,646	136,646
010-499-108	Part Time Salary	14,300	14,300	14,300
010-499-112	Longevity Expense	7,275	6,675	6,375
010-499-200	Social Security Expense	16,413	15,988	15,965
010-499-202	Group Insurance Expense	46,512	44,064	41,760
010-499-203	Retirement Expense	29,243	28,360	28,507
010-499-204	Worker'S Comp Insurance Exp	770	700	300
010-499-206	Unemployment Tax Expense	1,137	1,108	975
<b>Total Personnel Costs</b>		<b>309,306</b>	<b>299,211</b>	<b>296,198</b>
010-499-330	Operating Expense	13,000	13,000	13,000
010-499-340	Postage Expense	25,000	19,000	19,000
010-499-403	Schools And Training Expense	2,500	2,500	2,000
010-499-470	Telephone Expense	-	2,000	2,000
010-499-475	Advertising Expense	1,500	1,500	1,500
010-499-495	Miscellaneous Expense	1,000		
010-499-573	Office Equipment Expense	1,000	1,100	1,100
<b>Total Operating Costs</b>		<b>44,000</b>	<b>39,100</b>	<b>38,600</b>
<b>TOTAL TAX ASSESSOR COLLECTOR</b>		<b>353,306</b>	<b>338,311</b>	<b>334,798</b>



**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2016**

<b>Account Number</b>	<b>Account Title</b>	<b>2016 Budget</b>	<b>2015 Budget</b>	<b>2014 Budget</b>
<b>503</b>	<b>INFORMATION SYSTEMS</b>			
010-503-330	Operating Expense	7,600	8,100	11,365
010-503-335	Net Data Software Maintenanc	126,862	112,126	103,489
010-503-411	Programmer Expense	30,588	30,588	30,152
010-503-430	Repairs & Maintenance Expens	3,000	4,000	2,000
010-503-431	Maintenance Agreements	10,000	2,200	3,000
010-503-470	Phone/Data/Internet	1,050	15,630	14,020
010-503-483	Lease As400	14,248	21,375	21,375
010-503-485	Miscellaneous	530	4,030	7,635
010-503-570	Software	6,000	8,000	4,000
010-503-573	Machinery & Equipment Expens	30,000	38,120	24,000
	<b>Total Operating Costs</b>	<b>229,878</b>	<b>244,169</b>	<b>221,036</b>
	<b>TOTAL INFORMATION SYSTEMS</b>	<b>229,878</b>	<b>244,169</b>	<b>221,036</b>

**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2016**

Account Number 510	Account Title	2016 Budget	2015 Budget	2014 Budget
	<b>BUILDING MAINTENANCE</b>			
010-510-103	Supervisors Salary	32,687	29,793	29,793
010-510-104	Building Maintenance-Part Time	16,389	28,892	28,892
010-510-108	Temporary Or Extra Help Sala			-
010-510-109	Cell Phone Allowance	600	600	600
010-510-112	Longevity Expense	600	2,250	2,100
010-510-200	Social Security Expense	3,693	4,662	4,696
010-510-202	Group Insurance Expense	7,752	14,688	13,920
010-510-203	Retirement Expense	6,498	8,269	8,303
010-510-204	Worker'S Comp Insurance Exp	770	1,350	1,500
010-510-206	Unemployment Tax Expense	253	323	364
	<b>Total Personnel Costs</b>	<b>69,242</b>	<b>90,827</b>	<b>90,168</b>
010-510-330	Operating Expense	12,000	12,000	12,000
010-510-331	Pest Control	3,500	3,500	3,500
010-510-332	Seasonal Supplies		-	-
010-510-420	Electricity Expense	250,000	80,000	80,000
010-510-421	Water Expense	65,000	6,000	6,000
010-510-422	Gas Expense	56,000	6,000	6,000
010-510-425	Auto/Gas/Oil/Tires/Insurance	4,000	4,000	4,000
010-510-430	Repairs & Maintenance Expens	40,000	40,000	40,000
010-510-431	Repairs & Maint Courthouse	40,000	40,000	40,000
010-510-470	Telephone/Internet/Data	35,000		
010-510-480	Extension Office Bldg Paymen	25,492	25,492	25,492
010-510-486	Uniform Expense	1,500	1,500	1,500
010-510-570	Machinery & Equipment			60,000
	<b>Total Operating Costs</b>	<b>532,492</b>	<b>218,492</b>	<b>278,492</b>
	<b>TOTAL BUILDING MAINTENANCE</b>	<b>601,734</b>	<b>309,319</b>	<b>368,660</b>

**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2016**

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
<b>540</b>	<b>VOLUNTEER FIRE DEPARTMENT</b>			
010-540-330	Supplies	-		10,000
010-540-332	Voice Notification	3,900	3,900	
010-540-400	Vfd Services	108,011	108,011	98,011
010-540-403	Training	500		
010-540-430	Repairs & Maintenance	10,000	5,000	
010-540-457	Insurance	38,000	38,000	38,000
010-540-458	Pump Testing	4,200		
010-540-480	Lease Expense			
010-540-570	Equipment Expense			
	<b>Total Operating Costs</b>	<b>164,611</b>	<b>154,911</b>	<b>146,011</b>
<b>TOTAL VOLUNTEER FIRE DEPARTMENT</b>		<b>164,611</b>	<b>154,911</b>	<b>146,011</b>

**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2016**

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
<b>543</b>	<b>HOPKINS COUNTY FIRE DEPARTMENT</b>			
010-543-102	Fire Administrator	51,350	45,000	45,000
010-543-103	Salaries	202,574	194,574	195,034
010-543-104	Part Time Salaries	33,000	33,000	33,000
010-543-109	Cell Phone Allowance	600	600	
010-543-110	Overtime/Holiday	14,183	14,183	14,183
010-543-112	Longevity	2,025	1,200	1,050
010-543-200	Social Security Expense	23,173	22,075	22,052
010-543-202	Group Insurance Expense	54,264	51,408	48,720
010-543-203	Retirement	41,205	39,076	39,377
010-543-204	Workers Comp Insurance Exp	6,160	5,600	4,500
010-543-206	Unemployment Tax Expense	1,602	1,526	1,781
	<b>Total Personnel Costs</b>	<b>430,136</b>	<b>408,242</b>	<b>404,697</b>
010-543-330	Supplies	8,000	8,000	8,000
010-543-331	Fire Prevention	740	750	750
010-543-401	Professional Services	1,500	1,500	1,500
010-543-403	Schools And Training	2,500	2,500	2,500
010-543-405	Physicals	500	500	500
010-543-420	Electricity	-	20,000	20,000
010-543-422	Propane Expense	-	6,000	6,000
010-543-425	Gas, Oil And Grease	20,000	20,000	20,000
010-543-430	Repairs And Maintenance	27,500	20,000	20,000
010-543-431	Maintenance Agreements	2,136	2,136	2,136
010-543-468	Computer Air Cards	-		1,200
010-543-470	Telephone	-	4,500	4,500
010-543-480	Lease Expense	-	10,000	17,921
010-543-486	Uniforms/Ppe Gear	6,000	4,000	4,000
010-543-570	PPE Gear	10,000	10,000	10,000
010-543-572	Vehicles	-	110,000	
010-543-573	Office Equipment	1,000	2,000	2,000
	<b>Total Operating Costs</b>	<b>79,876</b>	<b>221,886</b>	<b>121,007</b>
<b>TOTAL HOPKINS COUNTY FIRE DEPART.</b>		<b>510,012</b>	<b>630,128</b>	<b>525,704</b>

**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2016**

Account Number 551	Account Title CONSTABLE #1	2016 Budget	2015 Budget	2014 Budget
010-551-101	Elected Official Salary	49,905	48,451	48,451
010-551-109	Cell Phone Allowance	600	600	600
010-551-112	Longevity Expense	375	300	225
010-551-200	Social Security Expense	3,892	3,775	3,770
010-551-202	Group Insurance Expense	7,752	7,344	6,960
010-551-203	Retirement Expense	6,853	6,616	6,649
010-551-204	Worker'S Comp Insurance Exp	950	825	1,000
<b>Total Personnel Costs</b>		<b>70,327</b>	<b>67,911</b>	<b>67,655</b>
010-551-330	Operating Expense	500	500	500
010-551-340	Postage Expense	150	100	100
010-551-403	Schools And Training Expense	200	200	200
010-551-404	Leos Schools And Training	659	990	500
010-551-425	Gas, Oil And Grease Expense	3,500	4,000	4,000
010-551-430	Repair And Maintenance Auto	2,000	2,000	2,000
010-551-470	Telephone Expense/Pager	-	350	350
010-551-495	Miscellaneous	200	200	200
010-551-473	Office Equipment	-	-	-
<b>Total Operating Costs</b>		<b>7,209</b>	<b>8,340</b>	<b>7,850</b>
<b>TOTAL CONSTABLE #1</b>		<b>77,536</b>	<b>76,251</b>	<b>75,505</b>

**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2016**

Account Number 552	Account Title CONSTABLE #2	2016 Budget	2015 Budget	2014 Budget
010-552-101	Elected Official Salary	49,905	48,451	48,451
010-552-109	Cell Phone Allowance	600	600	600
010-552-112	Longevity Expense	150		75
010-552-200	Social Security Expense	3,892	3,707	3,758
010-552-202	Group Insurance Expense	7,752	7,344	6,960
010-552-203	Retirement Expense	6,823	6,575	6,629
010-552-204	Worker'S Comp Insurance Exp	950	825	1,000
<b>Total Personnel Costs</b>		<b>70,072</b>	<b>67,502</b>	<b>67,473</b>
010-552-330	Operating Expense	500	500	500
010-552-340	Postage Expense	100	100	100
010-552-403	Schools And Training	200	200	200
010-552-404	Leos Schools And Training	580	580	500
010-552-425	Gas, Oil And Grease Expense	3,500	4,000	4,000
010-552-430	Repair And Maintenance Auto	2,000	2,000	2,000
010-552-470	Telephone Expense/Pager	-	350	350
010-552-495	Miscellaneous	200	200	200
<b>Total Operating Costs</b>		<b>7,080</b>	<b>7,930</b>	<b>7,850</b>
<b>TOTAL CONSTABLE #2</b>		<b>77,152</b>	<b>75,432</b>	<b>75,323</b>

**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2016**

Account Number 560	Account Title COUNTY SHERIFF	2016 Budget	2015 Budget	2014 Budget
010-560-101	Elected Official Salary	52,911	51,370	51,370
010-560-102	Chief Deputy	48,361		
010-560-103	<b>SCU</b>	43,606		
010-560-104	Deputies Salaries	899,000	895,472	895,468
010-560-105	Clerk Salaries	62,286	60,472	63,770
010-560-106	Dare Officer	-		
010-560-107	Civil Process Officer	-		
010-560-108	Part Time Salary	-		
010-560-109	Cell Phone Allowance	4,850	4,850	4,200
010-560-110	Overtime	45,169	45,169	45,169
010-560-112	Longevity Expense	15,675	17,100	20,475
010-560-200	Social Security Expense	91,311	82,194	82,655
010-560-202	Group Insurance Expense	217,056	198,288	187,920
010-560-203	Retirement Expense	162,689	145,801	147,016
010-560-204	Worker's Comp Insurance Exp	19,360	17,600	20,000
010-560-206	Unemployment Tax Expense	6,326	5,694	6,150
<b>Total Personnel Costs</b>		<b>1,668,600</b>	<b>1,524,010</b>	<b>1,524,193</b>
010-560-330	Operating Expense	35,000	34,000	35,000
010-560-340	Postage	1,750	1,750	1,750
010-560-402	Investigation Expense	5,000	5,000	5,000
010-560-403	Schools And Training Expense	3,000	3,000	3,000
010-560-404	Leos Schools And Training	4,383	4,450	5,000
010-560-405	Employment Screenings	1,000	1,000	
010-560-425	Gas,Oil,And Grease Expen	135,500	160,000	160,000
010-560-430	Repairs & Maint Expense-Cars	50,000	65,000	65,000
010-560-433	Repairs & Maint Expense-Radi	-		
010-560-470	Telephone Expense	-	3,600	3,600
010-560-480	Lease Expense	-	-	42,955
010-560-486	Uniform Expense	12,000	6,000	6,000
010-560-495	Miscellaneous Expense	2,000	5,000	5,000
010-560-570	Machinery & Equipment Expens	5,500	9,000	22,000
010-560-572	Autos Expense	60,000	98,000	98,458
010-560-573	Office Equipment Expense	3,000	2,500	2,500
<b>Total Operating Costs</b>		<b>318,133</b>	<b>398,300</b>	<b>455,263</b>
<b>TOTAL COUNTY SHERIFF</b>		<b>1,986,733</b>	<b>1,922,310</b>	<b>1,979,456</b>

**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2016**

<b>Account Number 561</b>	<b>Account Title</b>	<b>2016 Budget</b>	<b>2015 Budget</b>	<b>2014 Budget</b>
<b>STATE AGENCIES</b>				
010-561-103	Assistance Salary	27,141	26,350	26,350
010-561-112	Longevity	600	525	450
010-561-200	Social Security	2,122	2,056	2,050
010-561-202	Group Insurance	7,752	7,344	6,960
010-561-203	Retirement	3,781	3,647	3,661
010-561-204	Workers Comp	120	100	50
010-561-206	Unemployment	147	142	163
<b>Total Personnel Costs</b>		<b>41,663</b>	<b>40,164</b>	<b>39,684</b>
010-561-300	Parks And Wildlife Operating	500	500	
010-561-330	Operating Expense			500
010-561-470	Telephone			
<b>Total Operating Costs</b>		<b>500</b>	<b>500</b>	<b>500</b>
<b>TOTAL STATE AGENCIES</b>		<b>42,163</b>	<b>40,664</b>	<b>40,184</b>



**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2016**

Account Number 562	Account Title DISPATCH	2016 Budget	2015 Budget	2014 Budget
010-562-105	Dispatch Admin	33,395		
010-562-102	Dispatch	189,987	216,301	217,094
010-562-103	Part Time	10,000		
010-562-110	Overtime	15,000	15,969	15,969
010-562-112	Longevity	1,425	750	675
010-562-200	Social Security	19,145	17,826	17,881
010-562-202	Group Insurance	62,016	58,752	55,680
010-562-203	Retirement	34,110	31,621	31,929
010-562-204	Worker'S Compensation	1,320	1,200	1,000
010-562-206	Unemployment	1,326	1,235	1,445
<b>Total Personnel Costs</b>		<b>367,724</b>	<b>343,654</b>	<b>341,673</b>
010-562-330	Operating	7,000	7,000	7,500
010-562-403	Schools & Training	7,000	2,000	2,000
010-562-405	Employment Screening	1,000	500	
010-562-430	Repairs & Maintenance	3,000	3,000	3,000
010-562-470	Telephone	-	3,000	3,000
010-562-495	Miscellaneous	2,000	2,000	2,000
<b>Total Operating Costs</b>		<b>20,000</b>	<b>17,500</b>	<b>17,500</b>
<b>TOTAL DISPATCH</b>		<b>387,724</b>	<b>361,154</b>	<b>359,173</b>

**HOPKINS COUNTY**  
**FUND 10 - GENERAL FUND**  
**EXPENSES AND OTHER FINANCING USES**  
**2016**

Account Number 563	Account Title COUNTY JAIL	2016 Budget	2015 Budget	2014 Budget
010-563-103	Jailers Salaries	831,612	651,249	654,354
010-563-108	Part- Time	7,500	7,500	7,500
010-563-110	Overtime	44,000	43,690	43,690
010-563-112	Longevity	2,850	1,950	1,575
010-563-200	Social Security	65,367	53,886	54,095
010-563-202	Group Insurance	232,560	176,256	167,040
010-563-203	Retirement Expense	116,465	95,586	96,592
010-563-204	Worker'S Comp Insurance	13,475	12,250	15,000
010-563-206	Unemployment Expense	4,529	3,733	4,374
<b>Total Personnel Costs</b>		<b>1,318,358</b>	<b>1,046,100</b>	<b>1,044,220</b>
010-563-330	Operating	48,000	33,000	35,000
010-563-333	Kitchen-Supplies/Service	18,000	12,500	12,500
010-563-340	Postage	2,000	2,000	2,000
010-563-403	Schools & Training	7,500	7,500	7,500
010-563-405	Employment Screeningd	2,000	2,000	
010-563-415	Prisoner Housing Expense	40,000	100,000	65,000
010-563-416	Prisoner Expense-Medical	30,000	25,000	25,000
010-563-418	Prisoner Expense-Food	167,000	115,000	115,000
010-563-419	Prisoner Expense-Supplies	30,000	25,000	25,000
010-563-420	Electricity Expense	-	70,000	70,000
010-563-421	Water Expense	-	28,000	28,000
010-563-422	Gas Expense	-	12,000	12,000
010-563-425	Gas, Oil and Grease	-	10,000	10,000
010-563-431	Repairs & Maint Jail-Bld/Equ	10,000	45,000	45,000
010-563-470	Telephone	-	3,000	3,000
010-563-486	Uniform Expense	5,000	5,000	5,000
010-563-570	Machinery & Equipment	5,000	12,000	12,000
010-563-572	Auto Expense	-	-	
010-563-573	Office Equipment	4,000	3,000	3,000
<b>Total Operating Costs</b>		<b>368,500</b>	<b>510,000</b>	<b>475,000</b>
<b>TOTAL COUNTY JAIL</b>		<b>1,686,858</b>	<b>1,556,100</b>	<b>1,519,220</b>

**HOPKINS COUNTY**  
**FUND 10 - GENERAL FUND**  
**EXPENSES AND OTHER FINANCING USES**  
**2016**

Account Number 564	Account Title	2016 Budget	2015 Budget	2014 Budget
	<b>EXTRADITION</b>			
010-564-108	Part Time Extradition	26,000	26,000	26,000
010-564-200	Social Security	1,989	1,989	1,989
010-564-203	Retirement Expense	3,544	3,528	3,552
010-564-204	Worker'S Comp Insurance	400	400	1,200
010-564-206	Unemployment Expense	200	200	161
	<b>Total Personnel Costs</b>	<b>32,133</b>	<b>32,117</b>	<b>32,902</b>
010-564-414	Prisoner Expense-Extradition	35,000	35,000	35,000
	<b>Total Operating Costs</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>TOTAL EXTRADITION</b>		<b>67,133</b>	<b>67,117</b>	<b>67,902</b>

**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2016**

<b>Account Number</b>	<b>Account Title</b>	<b>2016 Budget</b>	<b>2015 Budget</b>	<b>2014 Budget</b>
<b>580</b>	<b>JUVENILE &amp; ADULT PROBATION BUILDING</b>			
010-580-420	Electricity	-	15,000	15,000
010-580-421	Water	-	1,200	1,200
010-580-422	Gas	-	2,000	2,000
010-580-425	Supplies	1,500	500	500
010-580-430	Repairs & Maintenance	1,500	5,000	5,000
010-580-470	Telephone	-	2,000	2,000
010-580-485	Insurance	-	2,102	2,550
	<b>Sub Total Building Expenses</b>	<b>3,000</b>	<b>27,802</b>	<b>28,250</b>
<b>TOTAL JUVENILE &amp; ADULT PROBATION</b>		<b>3,000</b>	<b>27,802</b>	<b>28,250</b>

**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2016**

Account Number 590	Account Title ENVIORNMENTAL QUALITY	2016 Budget	2015 Budget	2014 Budget
010-590-103	Inspector	32,136	31,200	31,200
010-590-105	Assistant			
010-590-109	Cell Phone Allowance	600	600	
010-590-112	Longevity	150		75
010-590-200	Social Security	2,516	2,433	2,387
010-590-202	Group Insurance	7,752	7,344	6,960
010-590-203	Retirement Expense	4,401	4,234	4,292
010-590-204	Workers Compensation	120	100	120
010-590-206	Unemployment	171	165	99
	<b>Total Personnel Costs</b>	<b>47,846</b>	<b>46,076</b>	<b>45,133</b>
010-590-330	Operating	2,450	1,250	1,000
010-590-340	Postage Expense	600	600	150
010-590-401	Contract Inspections	-		
010-590-403	Schools & Training	1,000	1,000	1,000
010-590-425	Gas, Oil & Grease Expense	1,500	2,000	3,000
010-590-427	Enviornmental Cleanup	-		
010-590-430	Repairs & Maint. - Auto	1,500		1,500
010-590-460	Rent	-		
010-590-470	Telephone Expense	-	1,500	900
010-590-480	Lease Expense	-		
010-590-486	Uniform Expense	750	1,200	
010-590-573	Office Equipment Expense	-		
	<b>Total Operating Costs</b>	<b>7,800</b>	<b>7,550</b>	<b>7,550</b>
	<b>TOTAL ENVIORNMENTAL QUALITY</b>	<b>55,646</b>	<b>53,626</b>	<b>52,683</b>

**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2016**

Account Number 665	Account Title	2016 Budget	2015 Budget	2014 Budget
<b>COUNTY EXTENSION SERVICE</b>				
010-665-102	Appointed Officials Salaries	28,376	28,376	28,377
010-665-105	Secretary Salary	15,759	15,759	15,759
010-665-107	Temp Or Xtra Help Salary	3,000	4,000	4,000
010-665-109	Cell Phone Allowance	1,200	1,200	1,200
010-665-112	Longevity Expense			
010-665-200	Social Security Expense	3,774	3,774	3,774
010-665-203	Retirement Expense	2,693	2,637	2,699
010-665-204	Worker'S Comp Insurance Exp	75	50	75
010-665-206	Unemployment Tax Expense	261	261	298
<b>Total Personnel Costs</b>		<b>55,138</b>	<b>56,057</b>	<b>56,182</b>
010-665-330	Operating Expense	8,000	8,000	6,000
010-665-403	Schools And Training Expense	1,500	1,500	1,500
010-665-404	Schools And Training Expense	1,500	1,500	1,500
010-665-426	Travel	5,000	4,000	4,000
010-665-427	Travel	6,000	5,000	5,000
010-665-430	Repairs & Maintenance Expens	1,000	1,000	1,000
010-665-470	Telephone Expense	-	2,000	2,000
010-665-495	Miscellaneous Expense	500	500	4,500
010-665-573	Office Equipment Expense	4,500	4,000	1,500
<b>Total Operating Costs</b>		<b>28,000</b>	<b>27,500</b>	<b>27,000</b>
<b>TOTAL COUNTY EXTENSION SERVICE</b>		<b>83,138</b>	<b>83,557</b>	<b>83,182</b>

**HOPKINS COUNTY  
 FUND 10 - GENERAL FUND  
 EXPENSES AND OTHER FINANCING USES  
 2016**

<b>Account Number</b>	<b>Account Title</b>	<b>2016 Budget</b>	<b>2015 Budget</b>	<b>2014 Budget</b>
<b>700</b>	<b>TRANSFERS</b>			
010-700-015	Transfer To Civic Center Fun	101,946	101,946	101,946
010-700-017	Transfer To Da Fund	254,763	254,763	235,000
010-700-020	Transfer To CH Security	30,000	40,000	40,000
010-700-078	Transfer To Interdiction	-	-	-
010-700-083	Transfer To Special Projects	575,000	275,349	200,000
010-700-092	Transfer To 8th District Juv. Prob.	82,988	82,988	82,988
<b>TOTAL TRANSFERS</b>		<b>1,044,697</b>	<b>755,046</b>	<b>659,934</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>		<b>10,290,595</b>	<b>9,968,785</b>	<b>9,687,026</b>

***SPECIAL REVENUE FUNDS***



**HOPKINS COUNTY  
FUND 11 - RECORD MANAGEMENT  
REVENUES AND EXPENSES  
2016**

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
011-340-400	Record Management Fee	58,000	58,000	63,375
011-340-421	Vital Statistics Presv Fee	2,500	2,500	2,400
011-360-000	Interest	75	75	250
<b>TOTAL REVENUE</b>		<b>60,575</b>	<b>60,575</b>	<b>66,025</b>
011-403-107	Rec.Mng. Clerk	20,014	19,431	19,431
011-403-200	Social Security	1,531	1,486	1,486
011-403-203	Retirement Expense	2,728	2,637	2,654
011-403-204	Workers Compensation	10	75	50
011-403-206	Unemployment	106	103	117
<b>Total Personnel Costs</b>		<b>24,389</b>	<b>23,732</b>	<b>23,738</b>
011-403-330	Record Management Expense	50,000	61,000	47,887
011-403-333	Vital Statistic Preservation	8,270	6,700	9,000
011-403-335	Computer Maintenance Expense	1,750	1,750	1,750
011-403-430	Repairs And Maintenance			
011-403-480	Lease/Purchase Expense			
011-403-570	Equipment Expense			
<b>Total Operating Costs</b>		<b>60,020</b>	<b>69,450</b>	<b>58,637</b>
<b>TOTAL EXPENDITURES</b>		<b>84,409</b>	<b>93,182</b>	<b>82,375</b>

**HOPKINS COUNTY**  
**FUND 13- CHILD ABUSE PREVENTION**  
**REVENUES AND EXPENDITURES**  
**2016**

<b>Account Number</b>	<b>Account Title</b>	<b>2016 Budget</b>	<b>2015 Budget</b>	<b>2014 Budget</b>
013-350-700	Child Abuse Prevention Fee	600	600	600
013-360-000	Interest Revenue	10	10	15
	<b>TOTAL REVENUE</b>	<b>610</b>	<b>610</b>	<b>615</b>
013-450-330	Operating	3,100	3,100	2,000
	<b>TOTAL EXPENDITURES</b>	<b>3,100</b>	<b>3,100</b>	<b>2,000</b>

HOPKINS COUNTY  
 FUND 14 - COURTS RECORD  
 ARCHIVE FUND  
 REVENUES AND EXPENDITURES

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
014-350-100	County Court Records Archive	4,000	4,000	2,000
014-350-200	District Court Records Archive	6,500	6,000	3,000
014-360-000	Interest Revenue	75	75	75
<b>TOTAL REVENUE</b>		<b>10,575</b>	<b>10,075</b>	<b>5,075</b>
014-455-330	County Court Operating	10,000	8,000	8,900
014-455-331	District Court Operating	20,000	18,000	12,000
014-455-335	CC Computer Maintenance			
014-455-336	DC Computer Maintenance			
014-455-570	CC Equipment Expense			
014-455-571	DC Equipment Expense			
<b>TOTAL EXPENDITURES</b>		<b>30,000</b>	<b>26,000</b>	<b>20,900</b>

**HOPKINS COUNTY  
FUND 15 - CIVIC CENTER  
REVENUES AND EXPENDITURES  
2016**

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
015-330-000	Hotel Motel tax Revenue	270,000	270,000	
015-330-600	Intergovernmental SSISD			12,000
015-342-100	Facilities Rent	165,000	158,952	153,961
015-342-200	Concession Revenue	13,000	14,000	12,000
015-342-300	Rv Rent	18,000	14,000	10,500
015-342-330	Stall Rental	55,000	50,000	48,000
015-342-400	Sponsorships			
015-360-000	Interest Earinings Revenue	100	50	50
015-364-100	Sale Of Assets			
015-368-100	Insurance Proceeds			
015-370-000	Miscellaneous Fees/Booth Ren	20,500	15,700	8,000
015-370-100	Shavings (Taxable Sales)	34,000	33,300	25,000
015-370-200	Proceeds From Capital Lease			
015-370-300	Health Insurance Credit		1,583	1,815
015-390-010	Transfer From General Fund	101,946	101,946	101,946
015-390-012	Transfer From Hotel/Motel Ta			177,054
<b>TOTAL REVENUE</b>		<b>677,546</b>	<b>659,531</b>	<b>550,326</b>
015-673-103	Assistants Salaries	79,040	90,000	50,100
015-673-104	Arena Manager	29,000		
015-673-105	Director of Event Services	30,900	30,000	26,000
015-673-107	Temporary Or Extra Help Sala	35,000	35,000	48,000
015-673-108	Manager Salary	51,500	50,000	42,700
015-673-109	Cell Phone Allowance	600	600	600
015-673-110	Overtime/Holiday Pay	10,000	10,000	24,000
015-673-112	Longevity Expense	1,275	1,125	1,425
015-673-200	Social Security Expense	18,178	16,579	14,751
015-673-202	Group Insurance Expense	46,512	36,720	27,840
015-673-203	Retirement Expense	32,387	29,410	26,340
015-673-204	Worker'S Comp Insurance Exp	2,425	2,150	3,500
015-673-206	Unemployment Tax Expense	1,259	1,149	1,117
<b>Total Personnel Costs</b>		<b>338,076</b>	<b>302,733</b>	<b>266,373</b>
015-673-330	Operating Expense	31,000	31,100	35,000
015-673-331	Concession Expenses			4,200
015-673-332	Office Equipment Lease	2,400	2,400	2,400
015-673-334	Shavings	20,000	23,000	20,000
015-673-335	Hospitality			250
015-673-340	Postage	250	250	600
015-673-405	Employee Screening	700	1,400	
015-673-420	Electricity Expense	68,000	68,000	80,500
015-673-421	Water Expense	10,000	11,500	11,500
015-673-422	Gas Expense	15,000	15,000	18,000
015-673-425	Gas, Oil And Grease Expense	6,000	6,000	6,000
015-673-427	Out of County Travel	2,500	2,500	
015-673-430	Repairs & Maintenance Expens	48,000	48,800	43,800
015-673-457	Ins-Exp Vehicles & Equipment	1,316	4,447	3,633
015-673-459	Ins Expense-Prop & Liability	18,931	38,677	48,520
015-673-468	Cell Phone			
015-673-470	Telephone Expense	2,500	2,500	3,900
015-673-475	Advertising Local	12,000	12,000	500
015-673-480	Lease Purchase	22,063	22,063	
015-673-486	Uniform Expense	4,000	5,000	3,000
015-673-495	Miscellaneous Expense			500
015-673-570	Machinery & Equipment Expens	25,000	22,500	1,650
015-673-673	Special Projects	80,000		
<b>Total Operating Costs</b>		<b>369,660</b>	<b>317,137</b>	<b>283,953</b>
015-700-072	Transfer To Pavilion	20,000	20,000	
<b>TOTAL EXPENDITURES</b>		<b>727,736</b>	<b>639,870</b>	<b>550,326</b>

**HOPKINS COUNTY**  
**FUND 16 - JUSTICE OF THE PEACE TECHNOLOGY**  
**REVENUES AND EXPENDITURES**  
**2016**

<b>Account Number</b>	<b>Account Title</b>	<b>2016 Budget</b>	<b>2015 Budget</b>	<b>2014 Budget</b>
016-350-100	JP 1 Techonology Fees	4,750	4,750	5,000
016-350-200	JP 2 Technology Fees	4,750	4,700	6,000
016-360-000	Interest Revenue	10	10	10
<b>TOTAL REVENUE</b>		<b>9,510</b>	<b>9,460</b>	<b>11,010</b>
016-455-330	Operating			
016-455-335	Computer Maintenance	10,935	10,935	10,307
016-455-570	Equipment Expense			
<b>TOTAL EXPENDITURES</b>		<b>10,935</b>	<b>10,935</b>	<b>10,307</b>

**HOPKINS OCUNTY  
FUND 17 - DISTRICT ATTORNEY  
REVENUES AND EXPENDITURES  
2016**

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
017-330-330	LEOS Revenue			
017-330-476	State Revenue	3,360	3,360	3,360
017-339-100	Franklin County Revenue	81,152	76,840	66,450
017-339-300	Delta County Revenue	40,029	37,902	32,500
017-360-000	Interest Earnings Revenue			250
017-370-000	Miscellaneous Revenue			
017-370-300	Health Insurance Credit		2,770	3,631
017-390-010	Transfer From General Fund	269,061	254,763	235,000
	<b>TOTAL REVENUE</b>	<b>393,602</b>	<b>375,635</b>	<b>341,191</b>
017-476-102	Appointed Official Service	4,800	4,800	4,800
017-476-103	Assistants Salaries	184,668	179,289	119,289
017-476-104	Investigator	30,900	30,000	30,000
017-476-105	Secretaries Salaries	84,749	82,281	105,430
017-476-109	Cell Phone Allowance	2,400	2,400	1,800
017-476-111	State ADA Longevity	3,360	3,360	3,360
017-476-112	Longevity Expense	975	750	1,800
017-476-200	Social Security Expense	23,635	23,170	20,386
017-476-202	Group Insurance Expense	54,264	51,408	48,720
017-476-203	Retirement Expense	42,111	41,101	36,401
017-476-204	Worker's Comp Insurance Exp	770	700	150
017-476-206	Unemployment Tax Expense	1,637	1,605	1,652
	<b>Total Personnel Costs</b>	<b>434,269</b>	<b>420,864</b>	<b>373,788</b>
017-476-330	Supplies	-	-	
017-476-331	Books	-	-	
017-476-332	Subscriptions	-	-	
017-476-340	Postage	-	-	
017-476-403	Education	-	-	
017-476-404	LEOS Schools & Training	659	659	
017-476-420	Utilities	-	-	
017-476-460	Building Rent	-	-	
017-476-470	Telephone	-	-	
017-476-471	Dues	-	-	
017-476-480	Equipment Rent	-	-	
017-476-573	Office Equipment	-	-	
	<b>Total Operating Costs</b>	<b>659</b>	<b>659</b>	<b>-</b>
017-700-038	Grant CVC Match	27,740	9,500	
	<b>TOTAL EXPENDITURES</b>	<b>462,668</b>	<b>431,023</b>	<b>373,788</b>

HOPKINS COUNTY  
FUND 18 - LAW LIBRARY  
REVENUES EXPENDITURES  
2016

<b>Account Number</b>	<b>Account Title</b>	<b>2016 Budget</b>	<b>2015 Budget</b>	<b>2014 Budget</b>
018-343-000	Law Library Fees Revenue	24,000	24,000	24,000
018-360-000	Interest Earnings Revenue			
	<b>TOTAL REVENUE</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
018-650-330	Operating Expense	18,000	18,000	18,000
018-650-485	Insurance			
	<b>Total Operating Costs</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
	<b>TOTAL EXPENDITURES</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>

**HOPKINS COUNTY  
FUND 19 - RECORD PRESERVATION  
REVENUES AND EXPENDITURES  
2016**

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
019-340-400	Record Preservation Dc/Cc	22,000	22,000	20,000
019-340-750	Archive Fee	4,000	4,000	4,000
019-360-000	Interest	100	100	225
<b>TOTAL REVENUE</b>		<b>26,100</b>	<b>26,100</b>	<b>24,225</b>
019-403-104	Deputy Salary			17,860
019-403-200	Social Security Expense			1,366
019-403-203	Retirement Expense			2,440
019-403-204	Workers Comp Expense			25
019-403-206	Unemployment Expense			111
<b>Total Personnel Costs</b>		<b>-</b>	<b>-</b>	<b>21,802</b>
019-403-330	Operating Expenses	45,000	40,000	40,000
019-403-335	Computer Software Maintenan	1,750	1,750	1,750
<b>Total Operating Costs</b>		<b>46,750</b>	<b>41,750</b>	<b>41,750</b>
<b>TOTAL EXPENDITURES</b>		<b>46,750</b>	<b>41,750</b>	<b>63,552</b>



**HOPKINS COUNTY  
FUND 20 - COURTHOUSE SECURITY  
REVENUES AND EXPENDITURES  
2016**

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
020-340-400	Security Fee	19,500	19,500	20,000
020-360-000	Interest	75	75	-
020-370-000	Miscellaneous			-
020-390-010	Transfer From General Fund	40,000	40,000	40,000
<b>TOTAL REVENUE</b>		<b>59,575</b>	<b>59,575</b>	<b>60,000</b>
020-403-104	Security Salaries	36,050	35,000	48,911
020-403-108	Part Time Salaries	12,000	12,000	
020-403-109	Cell Phone	600		
020-403-200	Social Security	3,722	3,596	3,742
020-403-202	Group Insurance	7,752		
020-403-203	Retirement	6,631	6,378	6,681
020-403-204	Worker's Compensation	660	600	250
020-403-206	Unemployment Tax Expense	258	249	294
<b>Total Personnel Costs</b>		<b>67,673</b>	<b>57,823</b>	<b>59,878</b>
020-403-330	Security Expense	500	500	
020-403-403	Schools And Training	500	500	
020-403-468	Cell Phone Expense		350	350
020-403-485	Insurance			
020-403-570	Equipment Expense			
<b>Total Operating Costs</b>		<b>1,000</b>	<b>1,350</b>	<b>350</b>
<b>TOTAL EXPENDITURES</b>		<b>68,673</b>	<b>59,173</b>	<b>60,228</b>

**HOPKINS COUNTY**  
**FUND 21 - JUSTICE OF THE PEACE SECURITY**  
**REVENUES AND EXPENDITURES**  
**2016**

<b>Account Number</b>	<b>Account Title</b>	<b>2016 Budget</b>	<b>2015 Budget</b>	<b>2014 Budget</b>
021-340-400	Security Fee	2,200	2,200	2,500
021-360-000	Interest	25	25	50
<b>TOTAL REVENUE</b>		<b>2,225</b>	<b>2,225</b>	<b>2,550</b>
021-403-330	Security Expenses	17,000	17,000	10,000
<b>TOTAL EXPENDITURES</b>		<b>17,000</b>	<b>17,000</b>	<b>10,000</b>

**HOPKINS COUNTY  
FUND 22 - HAVA/ELECTIONS  
REVENUES AND EXPENDITURES  
2016**

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
022-330-490	Hava Grant			
022-360-000	Interest	10	10	10
022-370-100	Equipment Rent Revenue	5,000	4,700	3,520
<b>TOTAL REVENUE</b>		<b>5,010</b>	<b>4,710</b>	<b>3,530</b>

022-403-402	Schools and Training			
022-403-403	HAVA Schools & Training			
022-403-404	HAVA Compliance			
022-403-405	HAVA Team Capability			
022-403-406	HAVA Polling Place Accessibility			
022-403-407	HAVA Opportunity for Access			
022-403-485	Insurance Expense		765	800
022-403-570	Equipment Expense			
022-403-572	Machinery & Equipment	12,500	7,000	3,600
<b>TOTAL EXPENDITURES</b>		<b>12,500</b>	<b>7,765</b>	<b>4,400</b>

**HOPKINS COUNTY**  
**FUND 23 - CO CLERK TECHNOLOGY FUND**  
**REVENUES AND EXPENDITURES**  
**2016**

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
023-350-100	Co Clerk Technology Fees	1,200	1,200	1,200
023-360-000	Interest	10	10	10
<b>TOTAL REVENUE</b>		<b>1,210</b>	<b>1,210</b>	<b>1,210</b>
023-455-330	Operating	4,250	4,250	2,300
<b>TOTAL EXPENDITURES</b>		<b>4,250</b>	<b>4,250</b>	<b>2,300</b>

**HOPKINS COUNTY**  
**FUND 24 - PRECINCT 1 RENTAL PROPERTY**  
**REVENUES AND EXPENDITURES**  
**2016**

<b>Account Number</b>	<b>Account Title</b>	<b>2016 Budget</b>	<b>2015 Budget</b>	<b>2014 Budget</b>
024-360-000	Interest			-
024-364-100	Sale of Assets			
024-370-100	Rental Income	6,900	6,900	6,900
024-390-025	Transfer From R & B Precinct 1	1,350	1,350	
	<b>TOTAL REVENUE</b>	<b>8,250</b>	<b>8,250</b>	<b>6,900</b>
024-510-430	Repairs And Maintenance Insu	2,200	2,200	750
024-700-060	Transfer To Debt Service	6,050	6,050	6,100
	<b>TOTAL EXPENDITURES</b>	<b>8,250</b>	<b>8,250</b>	<b>6,850</b>

**HOPKINS COUNTY**  
**FUND 25 - ROAD AND BRIDGE MAINTENANCE**  
**REVENUES**  
**2016**

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
025-310-110	Current Tax Levy Revenue	2,496,665	2,405,619	2,343,052
025-310-120	Delinquent Tax Revenue	51,504	48,360	52,803
025-319-000	Penalty & Interest Revenue	45,200	42,315	46,203
<b>Sub Total Taxes</b>		<b>2,593,369</b>	<b>2,496,294</b>	<b>2,442,058</b>
025-330-300	Inter Local Agreements			
025-333-400	State Weight Fee	40,000	60,000	50,000
025-333-500	State Lateral Revenue	36,000	38,000	36,000
025-343-000	Road And Bridge Fee	320,000	335,000	320,000
025-343-100	Vehicle Registration Fees	375,000	375,000	400,000
025-360-000	Interest Earnings Revenue	5,000	5,500	5,000
025-364-100	Sale Of Assets			
025-368-100	Insurance Proceeds			
025-370-000	Miscellaneous Revenue			
025-370-100	Proceeds Capital Lease			
025-370-300	Health Insurance Credit		11,079	16,943
025-390-026	Transfer From R&B Special Ma	250,000	250,000	250,000
025-390-027	Transfer From Farm To Market	250,000	250,000	250,000
025-390-035	Transfer From Fund Balance	177,398		
<b>Sub Total Other Revenue</b>		<b>1,453,398</b>	<b>1,324,579</b>	<b>1,327,943</b>
<b>TOTAL REVENUE</b>		<b>4,046,767</b>	<b>3,820,873</b>	<b>3,770,001</b>

**HOPKINS COUNTY**  
**FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #1**  
**EXPENDITURES AND OTHER FINANCING USES**  
**2016**

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
025-611-101	Elected Official Salary	52,911	51,370	51,370
025-611-103	Assistants Salaries	170,678	165,726	167,432
025-611-107	Temporary Or Extra Help Sala	5,000	5,000	5,863
025-611-108	Sulpervisor Salary	40,595	39,413	39,413
025-611-109	Cell Phone Allowance	4,200	4,200	1,200
025-611-112	Longevity Expense	7,125	6,825	7,350
025-611-200	Social Security Expense	21,459	20,849	20,856
025-611-202	Group Insurance Expense	54,264	51,408	48,720
025-611-203	Retirement Expense	38,087	36,983	36,440
025-611-204	Worker'S Comp Insurance Exp	12,100	11,000	9,000
025-611-206	Unemployment Tax Expense	1,487	1,444	1,285
<b>Total Personnel Costs</b>		<b>407,906</b>	<b>394,218</b>	<b>388,929</b>
025-611-350	Road Building Expense	256,727	233,594	250,137
025-611-351	Bridge Building Expense	10,000	10,000	10,000
025-611-352	Culverts Expense	15,000	15,000	15,000
025-611-355	Special Projects			
025-611-356	TX Dot Project			
025-611-403	Schools And Training Expense	5,000	4,000	4,000
025-611-420	Electricity Expense		1,200	1,200
025-611-421	Water Expense		400	400
025-611-425	Gas, Oil And Grease Expense	55,000	55,000	55,000
025-611-430	Repairs & Maintenance Expens	65,000	65,000	55,000
025-611-435	Small To0Ls & Supplies	500	500	500
025-611-440	Shared Equipment Use	25,345	25,345	25,345
025-611-457	Ins Exp-Vehicles & Contract	6,878	10,836	9,500
025-611-459	Insurance Expense-Prop & Lia	222	368	450
025-611-470	Telephone Expense		1,000	1,000
025-611-475	Carryover 2014	12,312		
025-611-480	Lease Equipment Expense	41,384	41,384	41,384
025-611-486	Uniform Rental	5,000	5,000	5,000
025-611-495	Miscellaneous Expense	2,500	2,500	2,500
025-611-570	Machinery & Equipment Expens	50,000	50,000	50,000
<b>Total Operating Costs</b>		<b>550,868</b>	<b>521,127</b>	<b>526,416</b>
<b>TOTAL EXPENDITURES Pct 1</b>		<b>958,774</b>	<b>915,345</b>	<b>915,345</b>

**HOPKINS COUNTY**  
**FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #2**  
**EXPENDITURES AND OTHER FINANCING USES**  
**2016**

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
025-612-101	Elected Official Salary	52,911	51,370	51,370
025-612-103	Assistants Salaries	200,511	190,264	190,264
025-612-107	Temporary Or Extra Help Sala	4,937	5,150	
025-612-108	Supervisor Salary			
025-612-109	Cell Phone Allowance	4,200	4,200	600
025-612-112	Longevity Expense	2,100	2,325	1,575
025-612-200	Social Security Expense	20,246	19,378	18,651
025-612-202	Group Insurance Expense	54,264	51,408	48,720
025-612-203	Retirement Expense	30,658	33,105	33,304
025-612-204	Worker'S Comp Insurance Exp	11,330	10,300	7,500
025-612-206	Unemployment Tax Expense	1,403	1,343	1,305
<b>Total Personnel Costs</b>		<b>382,560</b>	<b>368,843</b>	<b>353,289</b>
025-612-350	Road Building Expense	304,953	286,737	311,384
025-612-351	Bridge Building Expense			
025-612-352	Culverts Expense	15,000	15,000	15,000
025-612-355	Special Projects			
025-612-356	TX Dot Project			
025-612-403	Schools And Training Expense	3,000	3,000	3,000
025-612-420	Electricity Expense		2,000	2,000
025-612-421	Water Expense		750	750
025-612-425	Gas, Oil And Grease Expense	85,000	85,000	75,000
025-612-430	Repairs & Maintenance Expens	65,000	65,000	65,000
025-612-435	Small Tools & Supplies			-
025-612-457	Ins Exp-Vehicles & Contract	7,003	10,426	13,500
025-612-459	Insurance Expense-Prop & Lia	381	661	800
025-612-470	Telephone Expense		750	750
025-612-475	Carryover 2014	6,997		
025-612-480	Lease Equipment Expense	52,978	52,978	52,978
025-612-486	Uniform Rental Expense	3,500	3,500	3,405
025-612-495	Miscellaneous Expense	700	700	679
025-612-570	Machinery & Equipment Expens	26,500	20,000	17,810
<b>Total Operating Costs</b>		<b>571,012</b>	<b>546,502</b>	<b>562,056</b>
<b>TOTAL EXPENDITURES Pct 2</b>		<b>953,572</b>	<b>915,345</b>	<b>915,345</b>



**HOPKINS COUNTY**  
**FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #3**  
**EXPENDITURES AND OTHER FINANCING USES**  
**2016**

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
025-613-101	Elected Official Salary	52,911	51,370	51,370
025-613-103	Assistants Salaries	167,748	162,862	204,657
025-613-107	Temporary Or Extra Help Sala	5,150	5,150	5,150
025-613-108	Supervisor Salary	38,760	37,631	
025-613-109	Cell Phone Allowance	4,200	4,200	1,200
025-613-112	Longevity Expense	5,325	3,975	4,800
025-613-200	Social Security Expense	21,043	19,311	20,439
025-613-202	Group Insurance Expense	54,264	51,408	48,720
025-613-203	Retirement Expense	36,549	34,371	36,333
025-613-204	Worker'S Comp Insurance Exp	11,300	10,300	8,500
025-613-206	Unemployment Tax Expense	1,443	1,365	1,288
<b>Total Personnel Costs</b>		<b>398,693</b>	<b>381,943</b>	<b>382,457</b>
025-613-350	Road Building Expense	312,445	288,676	294,843
025-613-351	Bridge Building Expense			2,500
025-613-352	Culverts Expense	12,000	10,000	10,000
025-613-355	Special Projects			
025-613-356	TX Dot Project			
025-613-403	Schools And Training Expense	2,000	3,000	3,000
025-613-420	Electricity Expense		1,200	1,200
025-613-421	Water Expense		200	200
025-613-425	Gas, Oil And Grease Expense	55,000	60,000	60,000
025-613-430	Repairs & Maintenance Expens	70,000	66,000	66,000
025-613-435	Small Tools & Supplies	1,000	1,000	1,000
025-613-440	Shared Equipment Expense	25,345	25,345	25,345
025-613-457	Ins Exp-Vehicles & Contract	10,094	14,120	13,250
025-613-459	Insurance Expense-Prop & Lia	183	317	800
025-613-470	Telephone Expense		750	750
025-613-475	Carryover 2014	106,904		
025-613-480	Lease Equipment Expense	8,794	8,794	-
025-613-486	Uniform Rental Expense	4,000	4,000	4,000
025-613-495	Miscellaneous Expense	2,000	2,000	2,000
025-613-570	Machinery & Equipment Expens	48,000	48,000	48,000
<b>Total Operating Costs</b>		<b>657,765</b>	<b>533,402</b>	<b>532,888</b>
<b>TOTAL EXPENDITURES Pct 3</b>		<b>1,056,458</b>	<b>915,345</b>	<b>915,345</b>

**HOPKINS COUNTY**  
**FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #4**  
**EXPENDITURES AND OTHER FINANCING USES**  
**2016**

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
025-614-101	Elected Official Salary	52,911	51,370	51,370
025-614-103	Assistants Salaries	200,581	191,940	194,735
025-614-107	Temporary Or Extra Help Sala	6,000	6,000	6,000
025-614-108	Supervisor Salary			
025-614-109	Cell Phone Allowance	4,200	4,200	1,200
025-614-112	Longevity Expense	4,575	2,175	4,575
025-614-200	Social Security Expense	20,159	19,311	19,728
025-614-202	Group Insurance Expense	54,264	51,408	48,720
025-614-203	Retirement Expense	36,063	34,371	35,063
025-614-204	Worker'S Comp Insurance Exp	11,330	10,300	8,500
025-614-206	Unemployment Tax Expense	1,425	1,365	1,215
<b>Total Personnel Costs</b>		<b>391,508</b>	<b>372,440</b>	<b>371,106</b>
025-614-350	Road Building Expense	267,813	251,591	229,462
025-614-351	Bridge Building Expense	2,500	2,500	2,500
025-614-352	Culverts Expense	14,000	12,000	12,000
025-614-355	Special Projects			
025-614-356	TX Dot Project			
025-614-403	Schools And Training Expense	3,000	3,000	3,000
025-614-420	Electricity Expense		700	700
025-614-421	Water Expense		300	300
025-614-425	Gas, Oil And Grease Expense	90,000	90,000	90,000
025-614-430	Repairs & Maintenance Expens	85,000	85,000	85,000
025-614-435	Small Tools & Supplies			
025-614-440	Shared Equipment Use	25,345	25,345	25,345
025-614-457	Ins Exp-Vehicles & Contract	9,846	13,760	13,100
025-614-459	Insurance Expense-Prop & Lia	179	309	400
025-614-470	Telephone Expense		900	900
025-614-475	Carryover 2014	51,185		
025-614-480	Lease Equipment Expense			24,032
025-614-486	Uniform Rental Expense	5,000	5,000	5,000
025-614-495	Miscellaneous Expense	2,500	2,500	2,500
025-614-570	Machinery & Equipment Expens	50,000	50,000	50,000
<b>Total Operating Costs</b>		<b>606,368</b>	<b>542,905</b>	<b>544,239</b>
<b>TOTAL EXPENDITURES Pct 4</b>		<b>997,876</b>	<b>915,345</b>	<b>915,345</b>
025-700-028	Transfer to R & B Special Project	13,625	13,625	
<b>TOTAL ROAD &amp; BRIDGE FUND</b>		<b>3,980,305</b>	<b>3,675,005</b>	<b>3,661,380</b>

**HOPKINS COUNTY  
FUND 26 - ROAD AND BRIDGE SPECIAL  
REVENUES AND EXPENDITURES  
2016**

<b>Account Number</b>	<b>Account Title</b>	<b>2016 Budget</b>	<b>2015 Budget</b>	<b>2014 Budget</b>
026-310-110	Current Tax Levy Revenue	272,440	262,505	255,675
026-310-120	Delinquent Tax Revenue	5,739	5,277	5,762
026-319-000	Penalty & Interest Revenue	4,617	4,617	5,042
	<b>Sub Total Taxes</b>	<b>282,796</b>	<b>272,399</b>	<b>266,479</b>
026-360-000	Interest Earnings Revenue	500	500	-
	<b>Sub Total Other Revenue</b>	<b>500</b>	<b>500</b>	<b>-</b>
	<b>TOTAL REVENUE</b>	<b>283,296</b>	<b>272,899</b>	<b>266,479</b>
026-629-025	Transfer To R & B Maintenanc	250,000	250,000	250,000
	<b>TOTAL EXPENDITURES</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

**HOPKINS COUNTY  
FUND 27 - FARM TO MARKET  
REVENUES AND EXPENDITURES  
2016**

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
027-310-110	Current Tax Levy Revenue	271,597	261,692	254,884
027-310-120	Delinquent Tax Revenue	5,736	5,261	5,744
027-319-000	Penalty & Interest Revenue	4,853	4,603	5,026
	<b>Sub Total Taxes</b>	<b>282,186</b>	<b>271,556</b>	<b>265,654</b>
027-360-000	Interest Earnings Revenue	500	500	
	<b>Sub Total Other Revenue</b>	<b>500</b>	<b>500</b>	-
	<b>TOTAL REVENUE</b>	<b>282,686</b>	<b>272,056</b>	<b>265,654</b>
027-629-025	Transfer To R & B Maintenanc	250,000	250,000	250,000
027-629-480	City Of Sulphur Springs			
027-629-500	Right Of Way Expense			
	<b>TOTAL EXPENDITURES</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

**HOPKINS COUNTY  
FUND 28 - ROAD BRIDGE COUNTYWIDE PROJECTS**

**REVENUES AND EXPENDITURES**

**2016**

<b>Account Number</b>	<b>Account Title</b>	<b>2016 Budget</b>	<b>2015 Budget</b>	<b>2014 Budget</b>
028-360-000	Interest			200
028-370-100	Proceeds From Capital Lease			
028-380-100	Assessment Revenue			
028-390-010	Transfer From Road & Bridge	76,035	76,035	76,035
028-390-025	Transfer From Road & Bridge	13,625	13,625	
<b>Total Revenue</b>		<b>89,660</b>	<b>89,660</b>	<b>76,235</b>
<b>TOTAL REVENUE</b>		<b>89,660</b>	<b>89,660</b>	<b>76,235</b>
028-600-350	Road Buidling Expense			
028-600-430	Repairs & Maintenance	26,110	26,110	
028-600-457	Insurance Expense	3,106	4,515	5,000
028-600-480	Lease Purchase Expense	71,035	71,035	71,035
028-600-570	Equipment Expense			
<b>Sub Total Expenses</b>		<b>100,251</b>	<b>101,660</b>	<b>76,035</b>
028-611-350	Road Building Expense	1,419	1,419	
028-612-350	Road Building Expense	1,529	1,529	
028-613-350	Road Building Expense	2,253	2,253	
028-614-350	Road Building Expense	8,424	8,424	
		13,625	13,625	
<b>TOTAL EXPENDITURES</b>		<b>113,876</b>	<b>115,285</b>	<b>76,035</b>

HOPKINS COUNTY  
 FUND 29  
 - COUNTY CLERK ARCHIVE FUND

REVENUES AND EXPENDITURES  
 2016

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
029-340-401	Record Archive Fee	56,000	54,000	59,000
029-360-000	Interest	200	75	250
029-370-000	Miscellaneous Revenue			
	<b>Total Revenue</b>	<b>56,200</b>	<b>54,075</b>	<b>59,250</b>
	<b>TOTAL REVENUE</b>	<b>56,200</b>	<b>54,075</b>	<b>59,250</b>
029-403-330	Archive Expense	91,500	91,000	85,000
	<b>TOTAL EXPENDITURES</b>	<b>91,500</b>	<b>91,000</b>	<b>85,000</b>

**HOPKINS COUNTY**  
**FUND 60 - DEBT SERVICE**  
**REVENUES AND EXPENDITURES**  
**2016**

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
038-367-100	Grant Revenue	27,740		
<b>Total Revenue</b>		<b>27,740</b>	-	-
038-645-105	Crime Victom Coordinator	30,000		
038-645-200	Social Security	2,295		
038-645-202	Group Insurance	7,752		
038-645-203	Retirement Expense	4,071		
038-645-204	Workers Comp	100		
038-645-206	Unemployment	100		
<b>Grant Expenses</b>		<b>44,318</b>	-	-
<b>TOTAL EXPENDITURES</b>		<b>44,318</b>	-	-

HOPKINS COUNTY  
FUND 60- DEBT SERVICE  
REVENUES AND EXPENDITURES

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
060-310-110	Current Tax Levy Revenue	1,607,934	1,300,335	572,673
060-310-120	Delinquent Tax Revenue	26,141	26,141	12,880
060-319-000	Penalty & Interest Revenue	22,873	22,873	11,270
	<b>Sub Total Taxes</b>	<b>1,656,948</b>	<b>1,349,349</b>	<b>596,823</b>
060-360-000	Interest Earnings Revenue	3,000	3,000	1,800
060-370-000	Miscellaneous Income			
060-370-015	Transfer From Civic Center			
060-390-024	Transfer From Pct 1 House	6,050	6,050	6,100
060-390-074	Transfer From 2007 Co Issue			
	<b>Sub Total Other</b>	<b>9,050</b>	<b>9,050</b>	<b>7,900</b>
	<b>TOTAL REVENUE</b>	<b>1,665,998</b>	<b>1,358,399</b>	<b>604,723</b>
060-680-621	2010 GO's Jail/Courthouse	210,437	208,667	206,350
060-680-622	Jail Bonds 2013	569,188	365,668	
060-680-625	2010 GO's CC Pavilion	53,859	54,454	54,961
060-680-627	Jail Bonds 2014	429,160	613,668	
060-680-629	2007 CO'S Fid Exp/ROW/Pct 1	273,655	274,678	277,278
060-680-630	2013 CC Improvements	76,213	76,703	72,093
060-680-661	Interst-Jail Co'S 1997			
060-680-667	Interest-Fire Station			
060-680-669	Interest-Co'S 2007			
060-680-690	Paying Agent Expense	2,000	2,000	2,000
	<b>TOTAL EXPENDITURES</b>	<b>1,614,512</b>	<b>1,595,838</b>	<b>612,682</b>



**HOPKINS COUNTY**  
**FUND 71- COURTHOUSE RESTORATION**  
**REVENUES AND EXPENDITURES**  
**2016**

<b>Account Number</b>	<b>Account Title</b>	<b>2016 Budget</b>	<b>2015 Budget</b>	<b>2014 Budget</b>
071-330-100	THC Grant			-
071-360-000	Interest	25	25	10
071-367-100	Contributions & Donations	1,000	1,000	1,000
<b>TOTAL REVENUE</b>		<b>1,025</b>	<b>1,025</b>	<b>1,010</b>
071-530-330	Local Restoration Expense	7,000	7,000	1,010
<b>TOTAL EXPENDITURES</b>		<b>7,000</b>	<b>7,000</b>	<b>1,010</b>

**HOPKINS COUNTY**  
**FUND 72 - CIVIC CENTER PAVILION**  
**REVENUES AND EXPENDITURES**  
**2016**

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
072-360-000	Interest	-	-	-
072-390-010	Transfer From General Fund	-	-	-
072-390-012	Transfer From Hotel Motal Ta	20,000	20,000	20,000
<b>TOTAL REVENUE</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
072-530-300	Construction Expense	-	-	-
072-530-330	Architect/Engineering/Survey	-	-	-
<b>TOTAL EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>-</b>

**HOPKINS COUNTY**  
**FUND 74 - 2007 CERTIFICATE OF OBLIGATION**  
**REVENUES AND EXPENDITURES**  
**2016`**

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
074-333-100	Proceeds From Bonds	-	-	-
074-360-000	Interest	1,000	1,000	1,200
074-370-100	Rent Revenue	-	-	-
<b>TOTAL REVENUE</b>		<b>1,000</b>	<b>1,000</b>	<b>1,200</b>
074-530-535	Building Project/Parking Lot	329,600	329,600	324,100
074-700-060	Transfer To Debt Service	-	-	-
<b>TOTAL EXPENDIUTURES</b>		<b>329,600</b>	<b>329,600</b>	<b>324,100</b>

**HOPKINS COUNTY**  
**FUND 75 - JAIL 2013/2014 BOND ISSUE**  
**REVENUES AND EXPENDITURES**  
**2016**

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
075-333-200	Bond Proceeds	-	-	
075-333-900	Premium/Discount Bonds			
075-360-000	Interest	-	-	
<b>TOTAL REVENUE</b>		<b>-</b>	<b>-</b>	<b>-</b>
075-530-300	Building Costs	685,736	7,000,000	
075-530-330	Architect & Engineering	100,000	100,000	
075-530-403	Cost of Issuance			
075-700-573	Furniture & Fixtures	200,000	200,000	
<b>TOTAL EXPENDIUTURES</b>		<b>985,736</b>	<b>7,300,000</b>	<b>-</b>

**HOPKINS COUNTY  
 FUND 75 - JAIL 2013/2014 BOND ISSUE  
 REVENUES AND EXPENDITURES  
 2016**

<b>Account Number</b>	<b>Account Title</b>	<b>2016 Budget</b>	<b>2015 Budget</b>	<b>2014 Budget</b>
076-333-200	Bond Proceeds	-	-	
076-333-900	Premium/Discount Bonds			
076-360-000	Interest	-	-	-
<b>TOTAL REVENUE</b>		<b>-</b>	<b>-</b>	<b>-</b>
076-530-300	Building Costs	685,736	7,000,000	
076-530-330	Architect & Engineering	100,000	100,000	
076-530-403	Cost of Issuance			
076-700-573	Furniture & Fixtures	200,000	200,000	
<b>TOTAL EXPENDIUTURES</b>		<b>985,736</b>	<b>7,300,000</b>	<b>-</b>

HOPKINS OCUNTY  
 FUND 079 - DISTRICT ATTORNEY STATE FUNDS  
 REVENUES AND EXPENDITURES  
 2016

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
079-331-100	State Funds	22,500	22,500	
<b>TOTAL REVENUE</b>		<b>22,500</b>	<b>22,500</b>	-
079-560-103	Supplement Salary	20,711	20,711	
079-560-105	Legal Assistants	1,276	1,276	
079-560-109	Cell Phone Allowance	-	-	
079-560-111	State ADA Longevity	-	-	
079-560-112	Longevity Expense	-	-	
079-560-200	Social Security Expense	513	513	
079-560-202	Group Insurance Expense			
079-560-203	Retirement Expense			
079-560-204	Worker's Comp Insurance Exp			
079-560-206	Unemployment Tax Expense			
<b>TOTAL EXPENDITURES</b>		<b>22,500</b>	<b>22,500</b>	-

**HOPKINS COUNTY**  
**FUND 80 - SHERIFF FEDERAL FORFEITURE**  
**REVENUES AND EXPENDITURES**  
**2015**

<b>Account Number</b>	<b>Account Title</b>	<b>2016 Budget</b>	<b>2015 Budget</b>	<b>2014 Budget</b>
080-340-301	Forfeiture Revenue	-	-	
080-360-000	Interest	-	-	-
<b>TOTAL REVENUE</b>		<b>-</b>	<b>-</b>	<b>-</b>
080-560-330	Operating Expenses	750	750	-
<b>TOTAL EXPENDITURES</b>		<b>750</b>	<b>750</b>	<b>-</b>

**HOPKINS COUNTY  
 FUND 81- DISTRICT ATTORNEY FEDERAL  
 FORFEITURE  
 REVENUES AND EXPENDITURES**

**2016**

<b>Account Number</b>	<b>Account Title</b>	<b>2016 Budget</b>	<b>2015 Budget</b>	<b>2014 Budget</b>
081-340-301	Forfeiture Revenue			
081-360-000	Interest			
<b>TOTAL REVENUE</b>		-	-	-
081-560-308	Office Rent	-	-	-
081-560-330	Operating Expenses	30,000	30,000	-
081-560-331	Travel Training	10,000	10,000	-
081-560-340	Communications and Computers	30,000	30,000	-
081-560-403	Weapons and Protective Gear	-	-	-
081-560-404	Electronic Surveillance Equipment			
081-560-420	Buildings and Improvements			
081-560-425	Fuel			
081-560-430	Repairs And Maintenance	15,000	15,000	-
081-560-470	Telephone	1,000	1,000	-
081-560-471	Other Law Enforcement Expenses	1,000	1,000	-
081-560-480	Community Based Programs			
081-560-570	Software	-	-	-
<b>TOTAL EXPENDITURES</b>		<b>87,000</b>	<b>87,000</b>	-



**HOPKINS COUNTY**  
**FUND 82 - COURT OF APPEALS FEE FUND**  
**REVENUES AND EXPENDITURES**  
**2016**

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
082-360-000	Interest	10	10	10
082-370-000	Appeals Court Fees	3,500	3,500	3,500
<b>TOTAL REVENUE</b>		<b>3,510</b>	<b>3,510</b>	<b>3,510</b>
082-560-330	Operating Expenses	3,510	3,510	3,510
<b>TOTAL EXPENDITURES</b>		<b>3,510</b>	<b>3,510</b>	<b>3,510</b>

**HOPKINS COUNTY**  
**FUND 83**  
**- SPECIAL PROJECTS FUND**  
**REVENUES AND EXPENDITURES**  
**2016**

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
083-360-000	Interest	125	125	300
083-390-010	Transfer From General Fund	575,000	275,349	200,000
<b>TOTAL REVENUE</b>		<b>575,125</b>	<b>275,474</b>	<b>200,300</b>
083-530-300	Jail Project	-	150,000	150,000
083-530-310	Telephone System	-	158,000	
083-530-330	Capital Murder Trial	300,000	12,062	50,000
083-530-495	Miscellaneous Projects	100,000	44,712	
083-530-570	Hava Election Equip	175,000		
083-530-570	Machinery & Equipment			
<b>TOTAL EXPENDITURES</b>		<b>575,000</b>	<b>364,774</b>	<b>200,000</b>

**HOPKINS COUNTY  
FUND 86 - SHERIFF FORFEITURE  
REVENUES AND EXPENDITURES  
2016**

<b>Account Number</b>	<b>Account Title</b>	<b>2016 Budget</b>	<b>2015 Budget</b>	<b>2014 Budget</b>
086-340-301	Forfieture Revenue	6,000	6,000	6,000
086-360-000	Interest			
<b>TOTAL REVENUE</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
086-560-300	Informant Expense	1,000	1,000	1,000
086-560-330	Operating Expenses	19,500	19,500	5,000
086-560-403	Schools & Training	2,000	2,000	2,000
086-560-430	Repairs & Maintenance			
086-560-486	Uniform Expense			
086-560-495	Miscellaneous Expense			
086-560-570	Machinery & Equipment Expens			
086-560-700	Transfer To General Fund			
<b>TOTAL EXPENDITURES</b>		<b>22,500</b>	<b>22,500</b>	<b>8,000</b>

**HOPKINS COUNTY  
FUND 87 - DISTRICT ATTORNEY FORFEITURE  
REVENUES AND EXPENDITURES  
2016**

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
087-340-301	Forfeiture Revenue			75,000
087-360-000	Interest			
<b>TOTAL REVENUE</b>		-	-	<b>75,000</b>
087-560-103	Supplement Salary	15,711	15,711	20,711
087-560-104	Victim Coordinator		30,000	
087-560-105	Legal Assistants	1,776	1,776	11,683
087-560-106	Investigator	15,000	15,000	15,000
087-560-200	Social Security Expense	4,815	4,742	3,626
087-560-202	Insurance	7,752	7,344	
087-560-203	Retirement	8,580	8,412	6,474
087-560-204	Workers Comp Expense	300	275	750
087-560-206	Unemployment Expense	334	329	294
<b>Total Personnel Costs</b>		<b>54,268</b>	<b>83,589</b>	<b>58,538</b>
087-560-301	Community Projects Expense			1,500
087-560-302	Drug/Prevention/Treatment			1,500
087-560-308	Contract Labor Expense			5,000
087-560-330	Operating Expenses	22,656	22,656	8,000
087-560-403	Travel-School-Dues			8,000
087-560-405	Agency Training Expense	2,979	2,979	3,000
087-560-430	Facility Costs	10,000	10,000	3,500
087-560-450	Legal Subscriptions			10,000
087-560-470	Telephone			
087-560-495	Miscellaneous	1,276	1,276	1,000
087-560-531	Office Rent			
087-560-570	Equipment	15,000	15,000	2,000
<b>Total Operating Costs</b>		<b>51,911</b>	<b>51,911</b>	<b>43,500</b>
087-700-038	Grant Match CVC	9,500	9,500	
<b>TOTAL EXPENDITURES</b>		<b>115,679</b>	<b>145,000</b>	<b>102,038</b>

HOPKINS COUNTY  
 FUND 88 - COUNTY ATTORNEY HOT CHECK  
 REVENUES AND EXPENDITURES  
 2016

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
088-340-301	Check Collection Fee Revenue	5,000	5,000	6,500
088-370-000	Miscellaneous			-
<b>TOTAL REVENUE</b>		<b>5,000</b>	<b>5,000</b>	<b>6,500</b>
088-475-105	Supliment Salary	2,714	2,635	3,850
088-475-109	Cell Phone Allowance			
088-475-200	Social Security Expense	208	202	295
088-475-203	Retirement Expense	370	347	526
088-475-204	Worker'S Compensation	14	14	15
088-475-206	Unemployment Tax Expense	5	2	24
<b>Total Personnel Costs</b>		<b>3,311</b>	<b>3,200</b>	<b>4,710</b>
088-475-330	Operating Expense			
088-475-335	Computer Maintenance Expense	1,800	1,800	1,650
088-475-403	Schools And Training Expense			
088-475-468	Cell Phone			
088-475-495	Miscellaneous Expense			
088-475-573	Office Equipment Expense			
<b>Total Operating Costs</b>		<b>1,800</b>	<b>1,800</b>	<b>1,650</b>
<b>TOTAL EXPENDITURES</b>		<b>5,111</b>	<b>5,000</b>	<b>6,360</b>

**HOPKINS COUNTY  
 FUND 89 - DISTRICT ATTORNEY HOT CHECK  
 REVENUES AND EXPENDITURES  
 2016**

<b>Account Number</b>	<b>Account Title</b>	<b>2016 Budget</b>	<b>2015 Budget</b>	<b>2014 Budget</b>
089-340-601	Check Collection Fee Revenue	1,000	1,000	500
<b>TOTAL REVENUE</b>		<b>1,000</b>	<b>1,000</b>	<b>500</b>
089-476-010	Transfer To General Fund	-	-	-
089-476-330	Operating Expense	2,433	2,433	1,000
089-700-087	Transfer To DA Forfeiture			
<b>TOTAL EXPENDITURES</b>		<b>2,433</b>	<b>2,433</b>	<b>1,000</b>

**HOPKINS COUNTY**  
**FUND 92 - 8th JUDICIAL DISTRICT JUVENILE PROBATION**  
**REVENUES AND EXPENDITURES**  
**2016**

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
092-330-300	COG Reimbursement	8,000	8,000	9,500
092-330-100	TYC Contract	1,000	1,000	1,000
092-339-000	Delta County Revenue	12,794	12,794	12,794
092-339-100	Franklin County Revenue	25,938	25,938	25,938
092-339-200	Rains County Revenue	26,694	26,694	26,694
092-340-300	Supervision Fees			6,000
092-360-000	Interest			550
092-370-300	Health Insurance Credit		2,374	3,631
092-390-010	Transfer From General Fund	82,988	82,988	82,988
<b>TOTAL REVENUE</b>		<b>157,414</b>	<b>159,788</b>	<b>169,095</b>
092-570-104	Deputies Salaries		33,140	17,300
092-570-112	Longevity		6,225	5,775
092-570-200	Social Security Expense		3,011	1,766
092-570-202	Group Insurance			-
092-570-203	Retirement Expense		5,342	3,153
092-570-204	Workers Compensation		100	100
092-570-206	Unemployment Tax Expense		97	40
<b>Total Personnel Costs</b>		<b>-</b>	<b>47,915</b>	<b>28,134</b>
092-570-330	Supplies		10,750	7,500
092-570-331	Detention Expense		65,000	65,000
092-570-332	Residential Placement		9,000	18,200
092-570-334	Travel & Training		21,369	15,000
092-570-335	Counseling, Polygraph Etc.		12,000	15,500
092-570-400	Audit Expense		5,750	5,200
092-570-430	Compter/Office Maintenance		2,500	2,500
092-570-470	Telephone		1,885	1,885
092-570-490	Furnished Transportation		8,500	4,000
092-570-495	Services for Juveniles		5,295	2,545
<b>Total Operating Costs</b>		<b>-</b>	<b>142,049</b>	<b>137,330</b>
<b>TOTAL EXPENDITURES</b>		<b>-</b>	<b>189,964</b>	<b>165,464</b>